

# Bitou Municipality



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# **Chapter 3: Service Delivery Performance**

## **CHAPTER 3**

**(To become Chapter 3 of the Annual Report – Please note that figures might change during the audit of the financial statements)**

This chapter provides an overview of the key service achievements of the municipality that came to fruition during 2013/14 in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP. It furthermore, includes an overview on achievement in 2013/14 compared to actual performance in 2012/13.

### **3.1 OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION**

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

The constitution of S.A (1996), section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of inter alia:

- the promotion of efficient, economic and effective use of resources;
- accountable public administration;
- to be transparent by providing information;
- to be responsive to the needs of the community; and
- to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including

# **Chapter 3: Service Delivery Performance**

determining the roles of the different role players.” Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organization as well as the external service providers and the Municipal Entities. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

## **3.1.1 Legislative requirements**

In terms of section 46(1)(a) a municipality must prepare for each financial year a performance report reflecting the municipality’s and any service provider’s performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

## **3.1.2 Organisation performance**

Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an ongoing basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlight the strategic performance in terms of the municipality’s Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the National Key Performance Areas, performance on the National Key Performance Indicators prescribed in terms of section 43 of the Municipal Systems Act, 2000 and an overall summary of performance on municipal services.

## **3.1.3 The performance system followed for 2013/14**

### **a) Adoption of a Performance Management Framework**

The municipality adopted a performance management framework that was approved by Council in 2009. The review and amended of the performance management framework process commenced in July 2013.

### **b) The IDP and the budget**

The reviewed IDP and the budget for 2013/14 was approved by Council on 29 May 2013. The IDP process and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

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## **c) The Service Delivery Budget Implementation Plan**

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned.
- The budget must address the strategic priorities.
- The SDBIP should indicate what the municipality is going to do during next 12 months.
- The SDBIP should form the basis for measuring the performance against goals set during the budget/IDP processes.

The SDBIP was prepared as described and the Top Layer SDBIP was approved by the Executive Mayor on 27 June 2013.

The Top Layer SDBIP was revised with the Adjustments Budget in terms of section 26 (2)(c) of the Municipal Budget and Reporting Regulations and an amended Top Layer SDBIP was approved by the Council on the 17 February 2014. The following were considered in the development of the amended Top Layer SDBIP:

- Areas to be addressed and root causes of the Auditor-General management letter, as well as the risks identified during the 2012/13 audit
- Alignment with the IDP, National KPA's, Municipal KPA's and IDP objectives
- Alignment with the Adjustments Budget
- Oversight Committee Report on the Annual Report of 2012/13
- The risks identified by the Internal Auditor during the municipal risk analysis

### **The municipal scorecard (Top Layer SDBIP)**

The municipal scorecard (Top Layer SDBIP) consolidate service delivery targets set by Council / senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities. Components of the Top Layer SDBIP include:

One-year detailed plan, but should include a three-year capital plan

The 5 necessary components includes:

- Monthly projections of revenue to be collected for each source
  - Expected revenue to be collected NOT billed
- Monthly projections of expenditure (operating and capital) and revenue for each vote

# Chapter 3: Service Delivery Performance

- Section 71 format (Monthly budget statements)
- Quarterly projections of service delivery targets and performance indicators for each vote
  - Non-financial measurable performance objectives in the form of targets and indicators
  - Output NOT input / internal management objectives
  - Level and standard of service being provided to the community
- Ward information for expenditure and service delivery
- Detailed capital project plan broken down by ward over three years

Top Layer KPI's were prepared based on the following:

- Key performance indicators (KPI's) for the programmes / activities identified to address the strategic objectives as documented in the IDP.
- KPI's that need to be reported to key municipal stakeholders.
- KPI's to address the required National reporting requirements.

It is important to note that the municipal manager needs to implement the necessary systems and processes to provide the Portfolio of evidence for reporting and auditing purposes.

## d) Actual performance

The municipality utilizes an electronic web based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set.
- A performance comment.
- Actions to improve the performance against the target set, if the target was not achieved.

It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

### 3.1.4 Performance Management

Performance management is prescribed by chapter of the Municipal Systems Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7 (1) of the aforementioned regulation states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players." This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

# Chapter 3: Service Delivery Performance

## a) Organisational Performance

The organisational performance is monitored and evaluated via the SDBIP and the performance process can be summarised as follows:

- Top-layer of the SDBIP approved by the Executive Mayor in June 2013, yet the SDBIP went live of the Ignite automated system in July 2013; SDBIP has been published on website; local media and submitted to Provincial and National Treasury and COGTA.
- The web based system sent automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against key performance indicator targets every month for the previous month's performance.
- Mid-year performance evaluation were held for the MM and HOD's in February 2014 for the period 1 July 2013 – 31 December 2013
- A mid-year budget and performance (section 72) report has been compiled within the legislative timeframes, tabled to Council and approved and submitted to Provincial Treasury;
- Rollout of performance agreements for other levels of management to be cascaded down in stages over next financial years.
- Internal Audit conducted audit on SDBIP for all quarters and reported to the Performance Audit Committee on a quarterly basis.
- Audit Committee also act as Performance Audit Committee and is fully functional.

## b) Individual Performance Management

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with the all s57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreements for the Municipal Manager and applicable directors for the 2013/14 financial year was signed on the following dates:

- HOD: Strategic Services: 22 July 2013
- HOD: Community Services: 22 July 2013
- HOD: Finance/ CFO: 22 July 2013
- HOD: Municipal Services and Infra-structure Development: 19 July 2013
- Municipal Manager: 30 July 2013
- HOD: Corporate Services: 22 July 2013

### i) Other municipal personnel

The municipality is in process to implement individual performance management to lower level staff in annual phases.

# Chapter 3: Service Delivery Performance

## 3.2 INTRODUCTION TO STRATEGIC AND MUNICIPAL PERFORMANCE FOR 2013/14

### 3.2.1 Strategic Service Delivery Budget Implementation Plan (Top Layer)

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section should provide an overview on the strategic achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents. (IDP, Budget and Performance Agreements)

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the IDP (strategic) objectives.

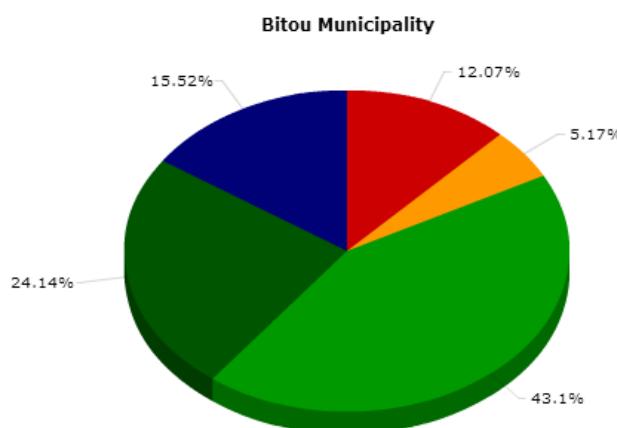
The following figure explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (kpi's) of the SDBIP is measured:

Category	Colour	Explanation
KPI Not Yet Measured		KPI's with no targets or actuals in the selected period
KPI Not Met	Red	0% > = Actual/Target < 75%
KPI Almost Met	Orange	75% > = Actual/Target < 100%
KPI Met	Green	Actual/Target = 100%
KPI Well Met	Dark Green	100% > Actual/Target < 150%
KPI Extremely Well Met	Dark Blue	Actual/Target > = 150%

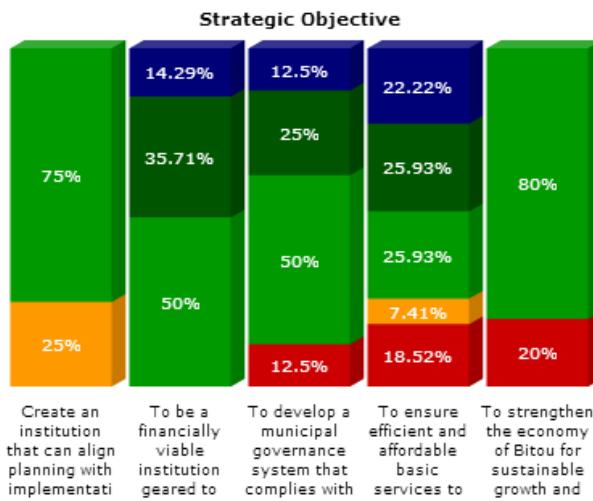
Figure 1.: SDBIP Measurement Categories

#### a) Overall performance

The graph below displays the overall performance per Strategic objectives for 2013/14:



# Chapter 3: Service Delivery Performance



	Bitou Municipality	Strategic Objective				
		Create an institution that can align planning with implementation for effective and efficient service delivery	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	To develop a municipal governance system that complies with international best practice	To ensure efficient and affordable basic services to all residents of Bitou	To strengthen the economy of Bitou for sustainable growth and job creation
<span style="color: red;">█</span> KPI Not Met	7 (12.1%)	-	-	1 (12.5%)	5 (18.5%)	1 (20%)
<span style="color: orange;">█</span> KPI Almost Met	3 (5.2%)	1 (25%)	-	-	2 (7.4%)	-
<span style="color: green;">█</span> KPI Met	25 (43.1%)	3 (75%)	7 (50%)	4 (50%)	7 (25.9%)	4 (80%)
<span style="color: darkgreen;">█</span> KPI Well Met	14 (24.1%)	-	5 (35.7%)	2 (25%)	7 (25.9%)	-
<span style="color: blue;">█</span> KPI Extremely Well Met	9 (15.5%)	-	2 (14.3%)	1 (12.5%)	6 (22.2%)	-
Total:	58	4	14	8	27	5

Table 1.: *Overall performance per Strategic objectives for 2013/14*

## b) Actual strategic performance and corrective measures that will be implemented

### i) *Create an institution that can align planning with implementation for effective and efficient service delivery*

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2013/2014					Corrective measures	
					Target						
					Q1	Q2	Q3	Q4	Annual		
TL67	Percentage of funded posts filled	(Actual funded posts filled divided by approved funded posts)x100	All	New performance indicator for 2013/14. No audited comparatives available	90%	90%	90%	90%	90%	82.08% <span style="color: orange;">O</span> To be determined by each department in the beginning of each financial year and not	

## Chapter 3: Service Delivery Performance

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2013/2014						Corrective measures	
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
											amended during the year	
TL68	Develop a Legal Policy by 30 June and submit to Council	Policy developed by 30 June and submitted to Council	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	1	G	N/A
TL90	Comply with Employment Equity Plan in 3 highest levels of management	Number of appointments made in the 3 highest levels of management that complies with the Employment Equity Plan	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	1	G	N/A
TL91	The percentage of the municipality's operational budget actually spent on implementing its workplace skills plan	(Actual amount spent on training/total operational budget)x100	All	New performance indicator for 2013/14. No audited comparatives available	0%	0%	0%	0.10%	0.10%	0.10%	G	N/A

Table 2.: **Top Layer SDBIP – Create an institution that can align planning with implementation for effective and efficient service delivery**

**ii) To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality**

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2013/2014						Corrective measures	
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
TL71	Submit the annual financial statements to AGSA by 31 August	Annual financial statements submitted by 31 August to AGSA	All	1	1	0	0	0	1	1	G	N/A
TL72	Prepare and submit the draft main budget to Council by the end of March	Draft budget submitted to council by 31 March	All	1	0	0	1	0	1	1	G	N/A
TL73	Prepare and submit the final main budget to Council by 31 May	Final Main Budget submitted to	All	1	0	0	0	1	1	1	G	N/A

## Chapter 3: Service Delivery Performance

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2013/2014						Corrective measures	
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
		council by 31 May										
TL74	Review 7 legislative required budget implementation policies and submit drafts to Council by end March	Number of policies reviewed and submitted to Council by end March	All	7	0	0	7	0	7	7	G	N/A
TL75	Financial viability measured in terms of the outstanding service debtors	(Total outstanding service debtors/revenue received for services)x100	All	30.43%	0%	0%	0%	11.80%	11.80%	7.88%	B	N/A
TL76	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	All	1.8	0	0	0	1.8	1.8	1.8	G	N/A
TL77	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	((Total operating revenue-operating grants received)/debt service payments due within the year)	All	11.43	0	0	0	8	8	14.8	B	N/A
TL79	Achieve a debtor payment percentage of 92%	(Payments received for services/ amount billed for services)x100	All	96.26%	0%	0%	0%	92%	92%	107%	G	N/A
TL80	Compile Plan to address audit findings and submit to MM by end January 2014	Plan completed and submitted to MM by end January 2014	All	1	0	0	1	0	1	1	G	N/A
TL83	Upgrade server room by end June	Project completed by end June	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	1	G	N/A

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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2013/2014						Corrective measures	
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
TL86	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	6,300	6,300	6,650	G 2	N/A
TL87	Provide free basic water to indigent households	Number of households receiving free basic water	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	5,400	5,400	5,702	G 2	N/A
TL88	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	2,500	2,500	3,194	G 2	N/A
TL89	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	2,500	2,500	3,194	G 2	N/A

Table 3.: **Top Layer SDBIP – To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality**

### iii) **To develop a municipal governance system that complies with international best practice**

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2013/2014						Corrective measures	
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
TL53	Quarterly ward committee meetings held in all wards	Number of meetings held per quarter	All	3	7	7	7	7	28	32	G 2	N/A
TL54	Compile a Public Participation Policy by 30 June and submit to council	Policy compiled and submitted to Council by 30 June	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	0	R	The public participation policy is still in draft form and will be tabled during 2014/15.

## Chapter 3: Service Delivery Performance

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2013/2014						Corrective measures	
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
TL55	Compile a Communication Strategy by 30 June and submit to council	Strategy completed by 30 June and Council by 30 June	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	1	G	N/A
TL57	Review the Performance management Framework and submit to Council by 30 September	Reviewed framework submitted to Council by 30 September	All	New performance indicator for 2013/14. No audited comparatives available	1	0	0	0	1	1	G	N/A
TL63	Complete the annual risk assessment and submit to the audit committee by end September	Risk assessment submitted to the audit committee by end September	All	1	1	0	0	0	1	1	G	N/A
TL64	Compile and submit the Risk Based Audit Plan (RBAP) to the Audit committee by end October	Compile and submit the Risk Based Audit Plan (RBAP) to the Audit committee by end October	All	1	0	1	0	0	1	1	G	N/A
TL65	Percentage of audits completed as scheduled in the RBAP	(Actual audits completed divided by the audits scheduled for the year)x100	All	New performance indicator for 2013/14. No audited comparatives available	0%	0%	80%	0%	80%	92.85%	G	N/A
TL85	The percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP	(Actual amount spent on projects /Total amount budgeted for capital projects)X100	All	New performance indicator for 2013/14. No audited comparatives available	0%	0%	0%	65%	65%	98%	B	N/A

Table 4.: **Top Layer SDBIP – To develop a municipal governance system that complies with international best practise**

### iv) To ensure efficient and affordable basic services to all residents of Bitou

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2013/2014						Corrective measures	
					Targets					Actual		
					Q1	Q2	Q3	Q4	Annual			
TL1	Upgrade sewer pump station 23 in Kwano by 30 June	Project completed by 30 June	4;5;6	New performance indicator for 2013/14. No	0	0	0	1	1	1	G	N/A

## Chapter 3: Service Delivery Performance

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2013/2014						Corrective measures	
					Targets					Actual		
					Q1	Q2	Q3	Q4	Annual			
				audited comparatives available								
TL2	Relocation of pump station in Poortjies by 30 June	Project completed by 30 June	1	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	0	R Contractor and consultant not performing, a dissatisfaction claim was submitted to the consultant regarding the none performance. Project completion date at end of August 2014	
TL3	Upgrade inlet works for the Kurland WWTW by 30 June	Project completed by 30 June	1	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	0	R Fund allocated for the inlet works for Kurland WWTW was reallocated for the new pump station at the Poortjies (Plett Central)	
TL6	Limit electricity losses to not more than 15%	(kWh sold /kWh purchased)x100	All	11.60%	0%	0%	0%	15%	15%	28.1%	R Street lighting shall be metered and pre-pay meters that are bridged, replaced. Tampered meters to be located and action taken against user. Pump Stations to be registered for reading. Municipal buildings to be fitted with meters and registered for reading. Overloaded cables to be enlarged to reduce power loss in cables referred to as I <sup>2</sup> R loss	
TL7	Percentage of the water maintenance budget spent	(Actual expenditure on water network maintenance divided by the	All	New performance indicator for 2013/14. No audited	10%	30%	70%	90%	90%	100%	G <sub>2</sub> N/A	

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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2013/2014						Corrective measures	
					Targets					Actual		
					Q1	Q2	Q3	Q4	Annual			
		total approved budget)x100		comparatives available								
TL8	Percentage of the water maintenance budget spent	(Actual expenditure on water network maintenance divided by the total approved budget)x100	All	New performance indicator for 2013/14. No audited comparatives available	10%	30%	70%	90%	90%	83.54%	O	
TL9	Percentage of the sewerage maintenance budget spent	(Actual expenditure on sewerage network maintenance divided by the total approved budget)x100	All	New performance indicator for 2013/14. No audited comparatives available	10%	30%	70%	90%	90%	94%	G <sub>2</sub>	
TL10	Percentage of the roads and stormwater maintenance budget spent	(Actual expenditure on roads and stormwater maintenance divided by the total approved budget)x100	All	New performance indicator for 2013/14. No audited comparatives available	10%	30%	70%	90%	90%	90%	G	
TL12	Install the water network pumps for the Kwanokuthula rising main in by 30 June	Project completed by 30 June	4; 5; 6	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	1	G	
TL13	Upgrade Oxi to ozone generators by 30 June	Project completed by 30 June	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	1	G	
TL14	Limit technical losses to not more than 15%	(KL's sold less free basic water provided and water provided at public areas)/ KL's purchased)X 100	All	17%	0%	0%	0%	15%	15%	13.06%	B	
TL15	Maintain Blue Drop status for at least 1 Water Works	Number of Water Works	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	3	B	
TL16	Reseal existing roads within available funding	Kilometers of roads resealed by 30 June	5; 6; 7; 1	New performance indicator for	0	0	0	1.3	1.3	8.3	B	
											N/A	

## Chapter 3: Service Delivery Performance

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2013/2014						Corrective measures	
					Targets					Actual		
					Q1	Q2	Q3	Q4	Annual			
				2013/14. No audited comparatives available								
TL17	Construct a portion of the new taxi route in Qolweni by 30 June	Kilometers of road constructed by 30 June	3	New performance indicator for 2013/14. No audited comparatives available	0	0	0	0.25	0.25	10.39	B	N/A
TL22	Identify land for religious uses and ECD's and submit report with recommendations to Council by end June	Report submitted to Council by end June	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	1	G	N/A
TL25	Percentage of consideration (decisions) on land use applications in keeping with statutory provisions	(Actual applications approved in keeping with statutory provisions/actual applications received)x100	All	New performance indicator for 2013/14. No audited comparatives available	100%	100%	100%	100%	100%	80.17%	O	Understaffed at 66% of approved organogram. Implementation of systems and workflow procedures to make up for lack of resources
TL26	Provide consideration (decisions) on building plans applications within 60 days after receipt of all outstanding information (Actual applications approved/actual applications received)	(Actual applications approved within 60 days/actual applications received)x100	All	New performance indicator for 2013/14. No audited comparatives available	100%	100%	100%	100%	100%	72.31%	R	Could not reach target as the target is dependent on the co-operation from other departments. Target will be reach once electronic building plan management system has been implemented.
TL28	Install services on the sites for the Qolweni housing project by 30 June	Number of sites serviced by 30 June	3	New performance indicator for 2013/14. No audited comparatives available	0	0	0	250	250	252	G <sub>2</sub>	N/A
TL30	Complete top structures for the Kranshoek housing project by 30 June	Number of top structures completed by 30 June	7	New performance indicator for 2013/14. No audited	0	0	0	326	326	447	G <sub>2</sub>	N/A

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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2013/2014						Corrective measures	
					Targets					Actual		
					Q1	Q2	Q3	Q4	Annual			
				comparatives available								
TL31	Complete top structures for the Kurland housing project by 30 June	Number of top structures completed by 30 June	1	New performance indicator for 2013/14. No audited comparatives available	0	0	0	140	140	194	G 2	
TL32	Complete top structures for the Qolweni housing project by 30 June	Number of top structures completed by 30 June	3	New performance indicator for 2013/14. No audited comparatives available	0	0	0	102	102	202	B	
TL33	Complete top structures for the Kwanokuthula housing project by 30 June	Number of top structures completed by 30 June	5	New performance indicator for 2013/14. No audited comparatives available	0	0	0	127	127	227	B	
TL42	Develop a Law Enforcement Strategy and action plan and submit to Council by end June	Strategy and action plan developed and submitted to council	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	1	G	
TL92	Provide piped water to formal residential properties which are connected to the municipal water infrastructure network	Number of formal residential properties that receive piped water (credit and prepaid water)	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	14,513	14,513	14,800	G 2	
TL93	Provide electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	15,653	15,653	11 327	R	
TL94	Provide sanitation services to residential properties which are connected to the municipal	Number of residential properties which are billed for sewerage in accordance with	All	New performance indicator for 2013/14. No audited	0	0	0	14,328	14,328	14,614	G 2	

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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2013/2014					Corrective measures	
					Targets						
					Q1	Q2	Q3	Q4	Annual		
	waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	the financial system		comparatives available							
TL95	Provide refuse removal service to all residential account holders	Number of formal residential properties for which refuse is removed	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	16,655	16,655	16,655 G N/A	

Table 5.: *Top Layer SDBIP – To ensure efficient and affordable basic services to all residents of Bitou*

## v) *To strengthen the economy of Bitou for sustainable growth and job creation*

Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2013/2014					Corrective measures	
					Targets						
					Q1	Q2	Q3	Q4	Annual		
TL45	Develop a SDF implementation plan and submit to Council by 30 September	Implementation plan submitted to Council by 30 September	All	New performance indicator for 2013/14. No audited comparatives available	1	0	0	0	1	1 G N/A	
TL46	Develop an action plan for the implementation of the LED strategy and submit to Council for approval 30 September	Action plan submitted to Council by 30 September	All	New performance indicator for 2013/14. No audited comparatives available	1	0	0	0	1	1 G N/A	
TL47	Develop an incentive policy for new business and the retention and expansion of existing businesses and submit draft to Council by 30 June	Draft policy submitted to Council by 30 June	All	New performance indicator for 2013/14. No audited comparatives available	0	0	1	0	1	0 R Process of data collection by means of the Eden District Municipal Survey intervention which will form part of the BR&E Policy concluded in June 2014. Due to Council not convening in June 2014 further development of the policy with the appointment	

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Ref	KPI	Unit of Measurement	Ward	Previous Year Performance	Overall Performance for 2013/2014						Corrective measures	
					Target					Actual		
					Q1	Q2	Q3	Q4	Annual			
											of a service provider could not be confirmed. Process currently underway.	
TL49	Complete the upgrade of Kwanokuthula sport facilities by 30 June	Project completed by 30 June	5	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	1	G	N/A
TL51	Complete the new ablution facilities at Lookout Beach by 30 June	Project completed by 30 June	All	New performance indicator for 2013/14. No audited comparatives available	0	0	0	1	1	1	G	N/A

Table 6.: **Top Layer SDBIP – To strengthen the economy of Bitou for sustainable growth and job creation**

### 3.2.2 Service Providers Strategic Performance

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement. A service provider:

- means a person or institution or any combination of persons and institutions which provide to or for the benefit of the local community
- External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality
- Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality

During the year under review the municipality did not appoint any service providers who provided municipal services to or for the benefit of the local community on behalf of the municipality and therefore this report contains no such details. All other contract appointments are regularly monitored and ensured, that the requirements of the contract is complied with.

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## 3.2.3 Municipal Functions

### a) Analysis of Functions

The municipal functional areas are as indicated below:

<b>Municipal Function</b>	<b>Municipal Function Yes / No</b>
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	No
Building regulations	Yes (Strategic Services)
Child care facilities	No
Electricity and gas reticulation	No
Firefighting services	Yes (Community Services)
Local tourism	Yes (Strategic Services)
Municipal airports	Yes (Corporate Services)
Municipal planning	Yes (Strategic Services)
Municipal health services	Yes (Shared service Eden DM)
Municipal public transport	Yes (Municipal Infrastructure Services Development)
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes (Municipal Infrastructure Services Development)
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes (Community Services)
Stormwater management systems in built-up areas	Yes (Municipal Infrastructure Services Development)
Trading regulations	Yes (Strategic Services)
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes (Municipal Infrastructure Services Development)
<b>Constitution Schedule 5, Part B functions:</b>	
Beaches and amusement facilities	Yes (Community Services)
Billboards and the display of advertisements in public places	Yes (Strategic Services)
Cemeteries, funeral parlours and crematoria	Yes (Community Services)
Cleansing	Yes (Community Services)
Control of public nuisances	Yes (Community Services)
Control of undertakings that sell liquor to the public	Yes (Community Services)
Facilities for the accommodation, care and burial of animals	Yes (Community Services)
Fencing and fences	Yes (Strategic Services)
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	Yes (Strategic Services)

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Municipal Function	Municipal Function Yes / No
Local amenities	Yes (Community Services)
Local sport facilities	Yes (Community Services)
Markets	No
Municipal abattoirs	No
Municipal parks and recreation	Yes (Community Services)
Municipal roads	Yes (Municipal Infrastructure Services Development)
Noise pollution	No
Pounds	No
Public places	Yes (Strategic Services) (Community Services)
Refuse removal, refuse dumps and solid waste disposal	Yes (Community Services)
Street trading	Yes (Strategic Services)
Street lighting	Yes (Municipal Infrastructure Services Development)
Traffic and parking	Yes (Municipal Infrastructure Services Development)

Table 7.: **Functional Areas**

## 3.3 COMPONENT A: BASIC SERVICES

This component includes basic service delivery highlights and challenges, includes details of services provided for water, waste water (sanitation), electricity, waste management, housing services and a summary of free basic services.

### 3.3.1 Water Provision

#### a) Introduction to Water and Sanitation Provision

Water is probably the most fundamental and indispensable of natural resources – fundamental to life, the environment, food production, hygiene and power generation. Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services limited to potable water supply systems and domestic wastewater and sewerage disposal systems as a local government function. Basic water is defined as 200 litres of potable water per day supplied within 200 meters of a household.

The municipality provides water and sanitation services at significantly higher levels than the basic RDP requirements. Almost all urban residents have access to uncontrolled water supply in houses or yards and full water borne sewerage. Maintenance of latrine pits is done by owners and not by the Municipality. The

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municipality provides a sludge emptying service to farmers and semi urban areas like Natures Valley. The municipality continuously strive to improve on the existing levels of service. The number of residential consumers of water is expected increase in line with the growth in population.

There are no significant wet industries in the Bitou Municipal area that receive water services from the municipality.

Bitou Municipality obtains water for human consumption from surface, groundwater, boreholes sources and the desalination plant. Water quality test results are available electronically, and the required reporting to the DWA takes place on a monthly basis. In rural areas (farms) the municipality does not supply water services. The communities use rainwater and groundwater sources.

Three major projects implemented in support of the water provision strategy are the installation of the 500mm diameter pipeline from Keurbooms, the feasibility study for a regional dam from district funding, the EIA for the Wardrift Dam in Wittedrift.

Bulk water supply remains a high priority and all efforts are put in place to meet growth and to be ahead in planning for future infrastructure requirements.

In this respect, the surface water augmentation scheme is in place and components of this scheme are implemented as funding become available through MIG and own sources. To this end 17km of a new 500mm raw water supply main has been completed and in operation.

This upgrading of the Keurboomsriver pump station is now in progress and the planning for a future off-channel dam (where water from the Keurboomsriver is stored) is in the EIA evaluation process.

RBIG funding was received through the Department of Water Affairs for a regional scheme with Knysna Municipality through the office of Eden District Municipality for a feasibility study for regional integration of the water supply systems. This will include both surface and underground sources.

An inception report for the regional scheme was developed and approved by Council. The municipality is striving to achieve diversification of sources for water supply and the study on the regional scheme will address that as well.

### **Water Demand Management Strategy involves the following initiatives:**

- Water Loss Control Management - Real loss assessment
- Electronic Controlling Meter Reading
- Leak detection and Leak detection planning
- Regular inspection and sounding of all water main fittings.
- Metering of individual pressure zones
- District metered area metering

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- Night flow measurements
- Temporary placing of loggers and noise detectors
- Pressure Management
- Apparent Loss Control

Asset Management - Maintenance on Water reticulation system and maintenance on all isolating valves, including installation of new water meters.

Bitou Local Municipality has set the benchmark for many smaller municipalities with regards to effective drinking water quality management. The highly passionate and committed officials are commended for their remarkable efforts to maintain excellence in the daily operations and therefore deserve the recognition through obtaining certification for Blue Drop Status. In spite of the accolades of the previous audit or assessments, further improvements were recorded. The municipality can proudly hoist the Blue Drop flag in all three of their water supply systems which is a rare feature for a municipality of its size and capacity.

The Department of Water Affairs has complete confidence in the manner in which drinking water quality is being managed by this municipality. Bitou Local Municipality surely deserves the prestigious certification for all three treatment systems.

Water losses are reduced to the minimum, the average water losses for 2012/2013 was 10% compared to 13.06% in 2013/14. These losses are measured from the Purification works to the sector meters.

## b) Highlights: Water Services

Highlights	Description
Blue Drop for all 3 Water Purification Systems	Bitou Local Municipality attained Blue Drops for all its systems. The continued work of the municipality is evident in the low Blue Drop Risk Ratings.

Table 8.: **Water Services Highlights**

## c) Challenges: Water Services

Description	Actions to address
Reticulation upgrades and replace	Replacing Asbestos Cement pipes with uPVC pipes: Susan Street (Poortjies), Park Lane (Town), BI Garage (Casquet, Pharos Streets)
Keurbooms water supply	Balancing Tank (500kl) and Pumps installed
Water demand management	Installed Pressure Reducing Valves, meters and strainers (Piesang and Pharos St - circle)
Roodefontein dam upgrades	New rising main from Dam to Water Treatment Works (WTW) was completed
Supply to Kwano and surrounds	Kwano Water Treatment Works (WTW) sand filters installed

# Chapter 3: Service Delivery Performance

Description	Actions to address
Water Treatment Work (WTW) upgrades	Kurland WTW, water supply (pipeline link), boreholes, dam (Feroli) were upgraded

Table 9.: **Water Services Challenges**

## d) Services delivery levels

<b>Total Use of Water by Sector (cubic meters)</b>				
Year	Agriculture	Forestry	Industrial	Domestic
2012/13	No info	No info	100 580	2 959 244
2013/14	No info	No info	24 139	3 324 956

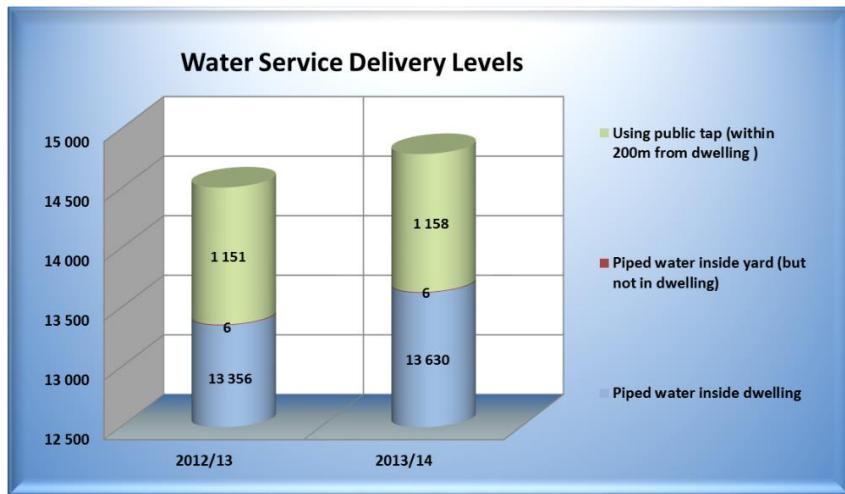
Table 10.: **Total use of water by sector (cubic meters)**

Below is a table that specifies the different water service delivery levels per households for the financial years 2012/13 and 2013/14:

Description	2012/13	2013/14
	Actual	Actual
<b><u>Household</u></b>		
<b><u>Water: (above minimum level)</u></b>		
Piped water inside dwelling	13 356	13 630
Piped water inside yard (but not in dwelling)	6	6
Using public tap (within 200m from dwelling )	1 151	1 158
Other water supply (within 200m)	0	0
<b><u>Minimum Service Level and Above Sub-total</u></b>	<b>14 513</b>	<b>14 800</b>
<b><u>Minimum Service Level and Above Percentage</u></b>	<b>100</b>	<b>100</b>
<b><u>Water: (below minimum level)</u></b>		
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling)	0	0
No water supply	0	0
<b><u>Below Minimum Service Level Sub-total</u></b>	<b>0</b>	<b>0</b>
<b><u>Below Minimum Service Level Percentage</u></b>	<b>0</b>	<b>0</b>
<b>Total number of households (formal and informal)</b>	<b>14 513</b>	<b>14 800</b>
<i>Include informal settlements</i>		

Table 11.: **Water service delivery levels**

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Graph 1.: **Water Service Delivery levels**

Access to Water			
Financial year	Number of households with access to water points*	Number of households with access to piped water	Number of households receiving 6 kl free#
2012/13	1 151	13 356	5 488
2013/14	1 164	13 636	5 702

\* Means access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute  
# 6,000 litres of potable water supplied per formal connection per month

Table 12.: **Access to water**

### e) Employees: Water Services

Job Level	2012/13		2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
				No.	%	
0 - 3	16	19	5	14	74	
4 - 6	1	16	1	15	94	
7 - 9	1	20	5	15	75	
10 - 12	1	3	2	1	33	
13 - 15	2	0	0	0	0	
16 - 18	0	1	1	0	0	
19 - 20	0	0	0	0	0	
<b>Total</b>	<b>21</b>	<b>59</b>	<b>14</b>	<b>45</b>	<b>76</b>	

Table 13.: **Employees: Water Services**

## Chapter 3: Service Delivery Performance

### f) Capital: Water Services

Capital Projects	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	9 424	6 982	1 902	(7 522)
Keurbooms Water Supply and Abs	737	257	257	(480)
Natures Valley Ozone Plant	250	281	281	31
Supply to Kwano & Surrounds	8 437	5 544	1 364	(7 073)

Table 14.: *Capital Expenditure 2013/14: Water Services*

#### 3.3.2 Water and Waste Water Reticulation

##### a) Introduction to Water and Waste Water Reticulation

The Bitou Municipality has been able to provide the deemed necessary services to its residents. The services will include water and sanitation reticulation and bulk, road and storm water infrastructure, electricity reticulation and bulk, waste removal and health services. The number of these services has been increasing on yearly basis since there are housing projects implemented in areas such as Bossiesgif, Kwanokuthula and Kurland since 2004.

The demand for services is also increasing due to the new developments and population growth. The draught which has struck the entire District during 2009/2010 financial year has also played a vital role in the water demand not properly met but the study done by Ninhamb Shand showed that at least the current water supply will be fully functional and reliable till 2025. It should be noted that should water demand not met, the sanitation backlog will not be eradicated.

The first and foremost important aspect with sanitation is the health and hygienic priorities for those who are directly and indirectly exposed to it. The impoverished sanitation system has a direct negative impact on sustainable development due to illnesses caused such as cholera.

The municipality's sanitation strategy is based on the National Governments' vision which is, "Improved health, dignity and quality of life for all South Africans through improvements in sanitation and hygiene" and Bitou Municipality vision of "To Be The Best Together" summarizes it all. It is this municipal interest to improve the livelihoods of all its communities to have basic sanitation facilities which are highly hygienic and healthy. The focal areas for the Bitou Municipality in eradicating the sanitation backlog will include application for funding in order to achieve sanitation backlog targets, Use of local capacity in implementing the project, Building of waterborne toilet system as an affordable option for Bitou Municipality. The

## Chapter 3: Service Delivery Performance

geographic conditions of each and every area that needs to be serviced has to be taken into consideration, Population density and its challenges to the water demand that is on the increase and the current situation due to climate change and draught repercussions.

The Bitou Municipality envisage that should the funds be made available, a five year plan will be drawn in conjunction with all relevant stakeholders in order to achieve the targets within the set time frames stipulated in the funding contract/agreement. The five year plan will include scope of works, time management, high risk areas etc.

The project will be divided into different phases and it can be implemented in all areas affected parallel so that it may be monitored properly. In so doing the project will be finished by 2020 and in 2015 the Millennium Development Goals will be achieved. Alternately farms can be used as pilot projects where the project study, specifically for the Bitou area can be drawn for other phases to be properly implemented and monitored.

The hilly topography, combined with low-lying areas along the coast, presents numerous obstacles to the sewerage draining system. Many pump stations are necessary, with an extensive bulk sewerage transfer system to convey sewage to the Waste Water Treatment Works. Upgrading of the sewer pump station and Repairs and maintenance of sewage facilities all wards.

Bitou also struggles to source adequately trained and experienced technical staff to operate and maintain plant and infrastructure. Budgetary provision for recruitment of qualified staff and their ongoing training is provided for. The large low-income and indigent population stresses available capital and operation funding and the municipality depends on grants from higher levels of government to supply services to this section of the population.

### b) Highlights: Water and Waste Water Reticulation

Highlights	Description
Awards Achieved	<ul style="list-style-type: none"><li>Plettenberg Bay and Kurland WWW Green Drop - The Bitou Municipality managed to further improve the municipal Green Drop score of 98.8%, supported by two Green Drop Certificates (&gt;98%).</li><li>Wilson Award: Plettenberg Bay - Winner and Kurland: Second Place.</li></ul>

Table 15.: **Waste Water (Sanitation) Provision Highlights**

### c) Challenges: Water and Waste Water Reticulation

Description	Actions to address
Upgrade sewer pump	Upgrading of Aventura Pump Station (PS)
Kwano outfall sewer	Upgrading of main outfall sewer from Kwano to Waste Water Treatment Works (WWTW).

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Description	Actions to address
Upgrading of Gansevallei waste	Replacement of mechanical rake, Sludge press building and Sludge press.
Refurbishment of sewer pump	Upgrading of sewer PS 2 (building) and PS 3

Table 16.: **Waste Water (Sanitation) Provision Challenges**

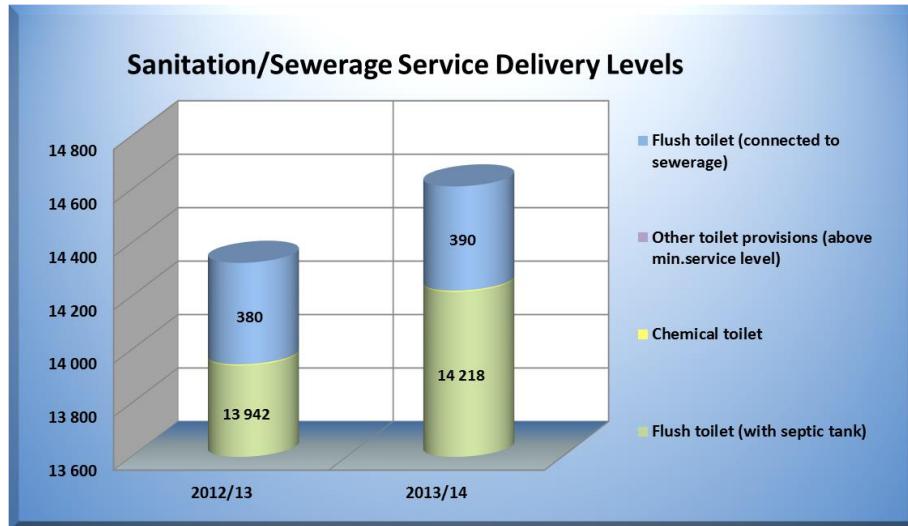
### d) Services delivery levels

Below is a table that specifies the different sanitation service delivery levels per households for the financial years 2012/13 and 2013/14:

Description	2012/13	2013/14
	Actual	Actual
<b><u>Household</u></b>		
<b><u>Sanitation/sewerage: (above minimum level)</u></b>		
Flush toilet (connected to sewerage)	13 942	14 218
Flush toilet (with septic tank)	380	390
Chemical toilet	4	4
Pit toilet (ventilated)	0	0
Other toilet provisions (above minimum service level)	2	2
<b>Minimum Service Level and Above Sub-total</b>	<b>14 328</b>	<b>14 614</b>
<b>Minimum Service Level and Above Percentage</b>	<b>100</b>	<b>100</b>
<b><u>Sanitation/sewerage: (below minimum level)</u></b>		
Bucket toilet	0	0
Other toilet provisions (below minimum service level)	0	0
No toilet provisions	0	0
<b>Below Minimum Service Level Sub-total</b>	<b>0</b>	<b>0</b>
<b>Below Minimum Service Level Percentage</b>	<b>0</b>	<b>0</b>
<b>Total number of households</b>	<b>14 328</b>	<b>14 614</b>

Table 17.: **Sanitation service delivery levels**

## Chapter 3: Service Delivery Performance



Graph 2.: ***Sanitation/Sewerage Service Delivery Levels***

### e) Employees: Water and Waste Water Reticulation

Job Level	2012/13		2013/14		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	11	26	22	5	19
4 - 6	0	5	0	5	100
7 - 9	2	6	4	2	33
10 - 12	1	3	3	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>14</b>	<b>41</b>	<b>29</b>	<b>12</b>	<b>29</b>

Table 18.: ***Employees Waste Water (Sanitation) Provision***

### f) Capital: Water and Waste Water Reticulation

Capital Projects	R'000			
	2013/14			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>10 583</b>	<b>15 977</b>	<b>15 993</b>	<b>5 410</b>
Relocation Of P/S 1-Poortjies	5 118	10 789	10 789	5 671

## Chapter 3: Service Delivery Performance

Capital Projects	R'000			
	2013/14			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Upgrade Sewer Pump Stations Re	600	62	62	(538)
Relocation Of P/S -Poortjies	4 000	4 776	4 776	776
Poortjies Embankment Protectio	350	350	366	16
Kurland Treatment Works	515	0	0	(515)

Table 19.: *Capital Expenditure 2013/14: Waste Water (Sanitation) Provision*

### 3.3.3 Electricity

#### a) Introduction to Electricity

Local Government plays a very important role in the provision of electricity. Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services to communities in a sustainable manner for economic and social support.

The strategy and results achieved so far is to make electricity available to all households identified within a year after the requirement has been identified. The top three service delivery priorities are to complete the planning on time, including additional capacity into the municipal grid, to ensure that funding is in place for all bulk infrastructure and electricity connections, and to perform in terms of the standards set during the construction stages.

Measures to improve performance are to work closer with the Human Settlement Departments, to integrate all functions within the relevant parties involved in the projects, and to have approved Master Plans in place for the roll out of the projects. This means working closely with ESKOM as well in ensuring implementation of their projects on time to provide additional capacity to the town

The Master Plan includes the identification of projects, programme and cashflow over a minimum period of three years. Successes achieved are securing of funds with the Department of Energy (DOE) in terms of their Integrated National Electrification Programme and the first phase of upgrading the electrical infrastructure to Kwanokuthula under difficult circumstances. The DOE has however support the municipality in funding some of the projects. Keeping good relations with DOE and ensuring all grant funds are spent will result in more financial support from DOE.

Electrification priorities are determined in line with the municipality's IDP and Human Settlements/Housing Programmes. With the exception of Kranshoek and Kurland, where ESKOM is responsible for electrification, the municipality is responsible for all other townships within the municipal area.

# Chapter 3: Service Delivery Performance

## b) Highlights: Electricity

Highlights	Description
Electrification in Kurland = 123 connections	Informal housing
Bossiesgif /Qolweni/ Pinetree= 396 connections	Informal housing and formal housing

Table 20.: **Electricity Highlights**

## c) Challenges: Electricity

Description	Actions to address
Capacity constrains due to shortage of staff	Submit motivation to Council to revise organogram
Limited office accommodation	Investigate additional options
Limited vehicles and equipment	Submit motivation of budget provision

Table 21.: **Electricity Challenges**

Major towns	Notified Maximum Demand (NMD)	Maximum Demand Growth (NMD)	Maximum Demand Peak (NMD)
Plettenberg Bay	18,5KVA	1%	14 286KVA
Wittedrift	400KVA	0.5%	370KVA
Keurboomstarnd	1 700KVA	2.5%	1 848KVA
Natures Valley	1 000KVA	0.5%	801KVA
Kwanokuthula and Brakloof	4 000KVA	3.5%	4 196KVA

Table 22.: **Electricity Notified Maximum Demand**

The Energy Losses for the 2012/13 financial year was 11.6% comparing to the losses in the 2013/2014 financial year of 28.1%. The table below indicates the different service delivery level standards for electricity within the Municipality:

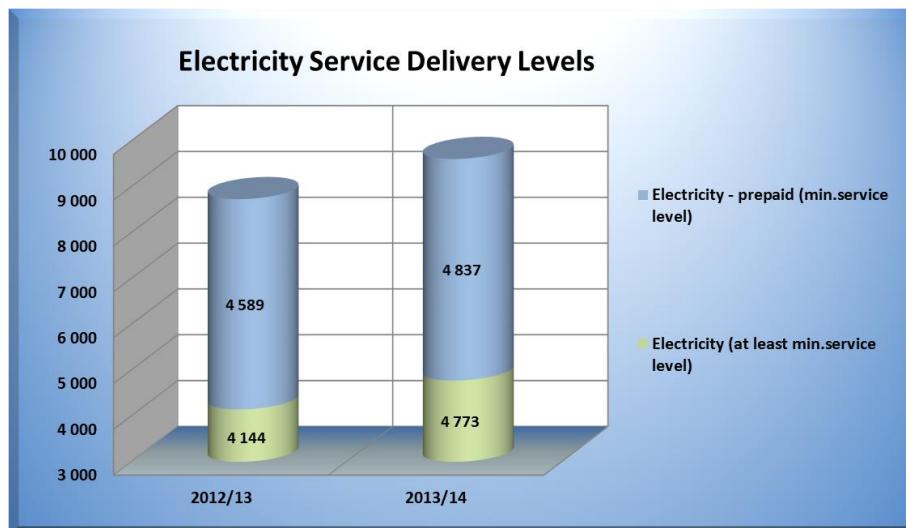
## d) Electricity Service Delivery Levels

Description	2012/13	2013/14
	Actual	Actual
<b>Household</b>		
<b><u>Energy: (above minimum level)</u></b>		
Electricity	4 144	4 773
Electricity - prepaid (minimum service level)	4 589	4 837
<b>Minimum Service Level and Above Sub-total</b>	<b>8 733</b>	<b>9 610</b>
<b>Minimum Service Level and Above Percentage</b>	<b>100</b>	<b>100</b>
<b><u>Energy: (below minimum level)</u></b>		
Electricity (< minimum service level)	0	0
Electricity - prepaid (< min. service level)	0	0

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Description	2012/13	2013/14
	Actual	Actual
<b>Household</b>		
Other energy sources	0	0
<b>Below Minimum Service Level Sub-total</b>	<b>0</b>	<b>0</b>
<b>Below Minimum Service Level Percentage</b>	<b>0</b>	<b>0</b>
<b>Total number of households</b>	<b>8 733</b>	<b>9 610</b>

Table 23.: **Electricity Service Delivery Levels**



Graph 3.: **Electricity service delivery levels**

### e) Employees Electrical Services

Job Level	2012/13		2013/14		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	3	3	0	0
4 - 6	11	15	12	3	25
7 - 9	2	2	2	0	0
10 - 12	11	17	9	8	47
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>26</b>	<b>38</b>	<b>27</b>	<b>11</b>	<b>29</b>

Table 24.: **Employees: Electricity services**

## Chapter 3: Service Delivery Performance

### f) Capital: Electrical Services

Capital Projects	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	2 282	1 270	104	(2 178)
Network Upgrade and Extensions	1 012	0	0	(1 012)
Substations Upgrades & Replace	1 270	1 270	104	(1 166)

Table 25.: *Capital Expenditure 2013/14: Electricity Services*

### 3.3.4 Waste management (Refuse collections, waste disposal, street cleaning and recycling)

#### a) Introduction to Waste Management

##### Waste Collection

Bitou Municipality uses a split bag system for separation at source. Currently all areas are receiving a collection service once a week and during peak season (Dec/Jan) the Municipality renders double collection.

##### Street Sweeping

Municipal Staff sweep and clean streets in selected residential areas, business centers and main tourist areas.

##### Landfill site

Disposal of municipal domestic waste is being containerized and transported to PetroSA in Mossel Bay. The existing site has reached its capacity in terms of volume (lifespan).

#### b) Highlights: Waste Management

Highlights	Description
Containerisation of domestic waste-bins.	Provided communities with 140lt wheelie bins as well as starting to transport waste to PetroSA.
Closure license	Department Environmental Affairs granted closure permit/license for the Robberg Landfill site
Second generation Integrated Waste Management Plan (IWMP)	Second generation Integrated Waste Management Plan (IWMP) completed as per legislative requirement
Appointment of recycling contractor	Recycling contractor appointed as per Waste Minimization Strategy
Procurement of additional fleet	Purchase new compactors for waste collection

Table 26.: *Waste Management Highlights*

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### c) Challenges: Waste Management

Description	Actions to address
Illegal dumping	Create community gardens on dumping spots, do educational awareness campaigns and teach communities about the danger of dumped waste.
Green waste / Builders Rubble	In process of applying for Environmental authorization
Recycling (not all areas taking part)	Education awareness campaigns to be conducted
Educational awareness	Radio Talks Shows and Information flyers to create awareness

Table 27.: **Waste Management Challenges**

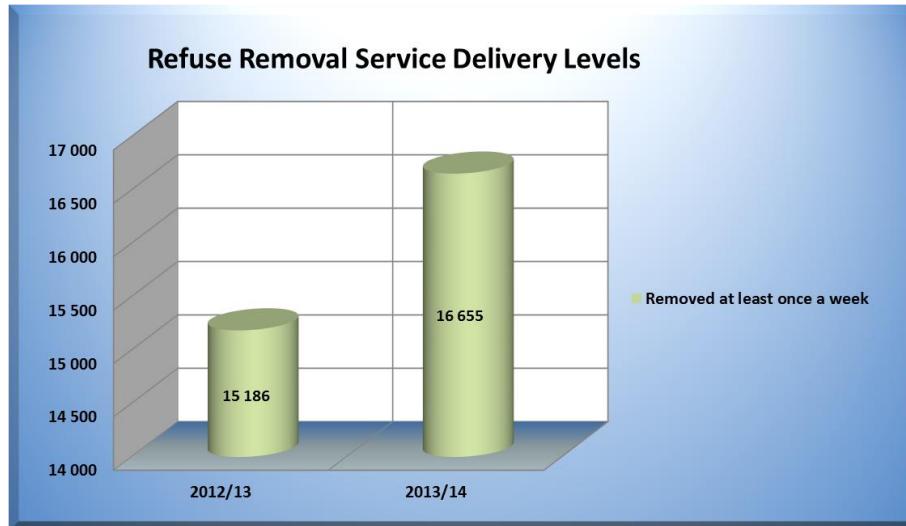
### d) Services delivery levels

The table below indicates the different refuse removal service delivery level standards within the municipality:

Description	2012/13	2013/14
	Actual	Actual
<b>Household</b>		
<b><i>Refuse Removal: (Minimum level)</i></b>		
Removed at least once a week	15 186	16 655
<b>Minimum Service Level and Above sub-total</b>	<b>15 186</b>	<b>16 655</b>
<b>Minimum Service Level and Above percentage</b>	<b>100</b>	<b>100</b>
<b><i>Refuse Removal: (Below minimum level)</i></b>		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
<b>Below Minimum Service Level sub-total</b>	<b>0</b>	<b>0</b>
<b>Below Minimum Service Level percentage</b>	<b>0</b>	<b>0</b>
<b>Total number of households</b>	<b>15 186</b>	<b>16 655</b>

Table 28.: **Refuse removal service delivery levels**

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Graph 4.: **Refuse Removal Service Delivery Levels**

### e) Employees: Solid Waste Services

Job Level	2012/13		2013/14		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	50	58	47	11	19
4 - 6	4	6	0	6	100
7 - 9	3	10	8	2	20
10 - 12	1	3	3	0	0
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>59</b>	<b>78</b>	<b>59</b>	<b>19</b>	<b>24</b>

Table 29.: **Employees: Solid Waste Services**

### f) Capital: Solid Waste Services

Capital Projects	R'000			
	2013/14			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Waste Transfer Station (G)	4 385	877	877	(3 530)

Table 30.: **Capital Solid Waste Services**

# Chapter 3: Service Delivery Performance

## 3.3.5 Housing

### a) Introduction to Housing

The Housing Department together with IQ Vision, and the Professional Resource Team drafted a Multi-year Human Settlement Planning and Financials for Bitou Municipality (2012 – 2018). In order to redress service backlogs the Vision 2030 Concept and Provincial Strategic Objective 6 and to focus on short term interventions to achieve the long term vision. Short term vision will include the provision of basic services, and long term will be Sustainable Human Settlements, with beneficiaries taking greater responsibility. The Provincial Objective 6 is aimed at Developing Integrated and Sustainable Human Settlements for all.

The biggest challenges always being faced are the annual allocation of funding and the timeous completion of the awarded contracts. The efficient planning of projects are further complicated with the revised budgets, and additional funding becomes available to be spent before March of the following year.

The annual allocation of funding for 2013/2014 was initially R67 145 000 and with the revised budget the allocation was increased to R79 351 000.

#### **The following projects were completed / are currently underway:**

- Civil services 401 erven in Kranshoek. Were completed in August 2013
- Top Structures (426) in Kranshoek. Were completed in January 2014.
- Top Structures (196) in Kurland. Were completed in October 2013.
- Civil services (433) in Qolweni. To be completed by January 2015.

One of the most important service delivery programs is the Access to Basic Services. This program is aimed at servicing the Communities that are living in poverty, by the installation of Basic Services such as water and sanitation.

The Multi- year development plan illustrates the projected Housing projects for at least the next 5 years.

#### **Housing need:**

The current housing waiting list is 8 971. The table below indicates the priority housing sites:

Site	Units
<b>Subsidy: Priority 1</b>	
New Horizons	400
Green Valley	375
<b>Total</b>	<b>775</b>
<b>Subsidy Priority 2</b>	
Kwanokuthula	226
<b>Total</b>	<b>226</b>

# Chapter 3: Service Delivery Performance

Site	Units
<b>Subsidy Priority 3</b>	
Qolweni	358
<b>Total</b>	<b>358</b>
<b>Subsidy Grand Total</b>	<b>1 359</b>

Table 31.: **Prioritised housing sites**

## b) Highlights: Housing

Highlights	Description
Houses were handed over to the community	In total 905 houses were handed over the communities in Kwanokuthula, Kurland, Qolweni and Kranshoek.

Table 32.: **Housing Highlights**

## c) Challenges: Housing

Description	Actions to address
Contractor's failure to comply to the agreed specification	Regular inspections and thorough monitoring
Sub-Contractors fail to pay their staff	Street committee and Community Liaison Officers to attend to this challenge

Table 33.: **Housing Challenges**

## d) Services delivery levels and statistics

<b>Number of households with access to basic housing</b>			
Year end	<b>Total households (including in formal and informal settlements)</b>	<b>Households in formal settlements</b>	<b>Percentage of HHs in formal settlements</b>
			<b>%</b>
2012/13	10 893	6 352	58
2013/14	11 800	6 580	56

Table 34.: **Households with access to basic housing**

The following table shows the increase in the number of people on the housing waiting list. There are currently **approximately 8 971** housing units on the waiting list compared to 8 018 in 2012/13.

Financial year	Number of housing units on waiting list	% Housing waiting list increase/(decrease)
2012/13	8 018	(4.18)
2013/14	8 971	11.9

Table 35.: **Housing waiting list**

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A total amount of R79 351 000 was allocated to build houses during the financial year under review. A summary of houses built, includes:

Financial year	Allocation	Amount spent	% spent	Number of houses built	Number of sites serviced
	R'000	R'000			
2012/13	15 608	26 165	100	350	426
2013/14	79 351	79 351	100	905	0

Table 36.: **Houses built in 2013/14**

### e) Employees: Housing

Employees: Housing						
Job Level	2012/13		2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	%	
0 - 3	1	0	0	0	0	0
4 - 6	5	2	2	0	0	0
7 - 9	9	9	8	1	11	
10 - 12	0	2	2	0	0	
13 - 15	1	0	0	0	0	
16 - 18	1	1	1	0	0	
19 - 20	0	0	0	0	0	
<b>Total</b>	<b>17</b>	<b>14</b>	<b>13</b>	<b>1</b>	<b>7</b>	

Table 37.: **Employees: Housing**

### f) Capital Expenditure – Housing

Capital Projects	R'000			
	2013/14			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>13 005</b>	<b>12 994</b>	<b>18 522</b>	<b>5 517</b>
Land And Buildings	1 321	1 310	1 159	(162)
Services Linked To Housing Programs	11 684	11 684	17 363	5 679

Table 38.: **Capital Expenditure 2013/14: Housing**

## Chapter 3: Service Delivery Performance

### 3.3.6 Free Basic Services and Indigent Support

#### a) Introduction

A debtor is considered indigent if the total monthly household income is equal to two times the amount of state funded social pensions or less (currently R3 500 per month). All indigent households are receiving 6 kl water and 50Kwh electricity free each month. Furthermore, an indigent debtor also receives a subsidy on refuse removal and sewerage, depending on the household income.

All indigents have to renew their applications semi-annually in order to qualify for the benefits.

The table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all households earning less than R3 500 per month will receive the free basic services as prescribed by national policy. The table, furthermore, indicates the total number of indigent households and other households that received free basic services in the past two financial years:

The following table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all households earning less than R3 500 per month will receive the free basic services as prescribed by national policy.

The table below indicates that 40% of the total number of households received free basic services in the 2012/13 financial year:

#### b) Service delivery levels

Financial year	Number of households								
	Total no of HH	Free Basic Electricity		Free Basic Water		Free Basic Sanitation		Free Basic Refuse Removal	
		No. Access	%	No. Access	%	No. Access	%	No. Access	%
2012/13	16 808	6 376	40	5 488	34	2 472	15	2 472	15
2013/14	17 620	6 650	40	5 702	34	3 194	20	3 194	20

Table 39.: *Free basic services to indigent households*

Electricity									
Financial year	Indigent Households			Non-indigent households			Households in Eskom areas		
	No. of HH	Unit per HH (kwh)	Value R'000	No. of HH	Unit per HH (kwh)	Value R'000	No. of HH	Unit per HH (kwh)	Value R'000
2012/13	2 472	50	1 083	3 722	50	1 720	1 607	50	742
2013/14	3 194	50	1 398	3 456	50	1 513	1 908	50	835

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Table 40.: *Free basic Electricity services to indigent households*

Financial year	Water					
	Indigent Households			Non-indigent households		
	No. of HH	Unit per HH (kl)	Value	No. of HH	Unit per HH (kl)	Value
			R'000			
2012/13	2 472	6	993	3 722	6	1 495
2013/14	3 194	6	1 549	2 508	6	1 217

Table 41.: *Free basic Water services to indigent households*

Financial year	Sanitation					
	Indigent Households			Non-indigent households		
	No. of HH	R value per HH	Value	No. of HH	Unit per HH per month	Value
			R'000			
2012/13	2 472	157.53	4 673	3 722	1	5 863
2013/14	3 194	98.9	3 778	2 508	1	2 976

Table 42.: *Free basic Sanitation services to indigent households*

Financial year	Refuse Removal					
	Indigent Households			Non-indigent households		
	No. of HH	Service per HH per week	Value	No. of HH	Unit per HH per month	Value
			R'000			
2012/13	2 472	1	2 254	3 722	1	3 394
2013/14	3 194	1	3 553	2 508	1	2 789

Table 43.: *Free basic Refuse Removal services to indigent households per type of service*

Financial Performance 2013/14: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2012/13		2013/14		
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				
Water	1 692	1 693	1 693	2 766	1 073
Waste Water (Sanitation)	3 110	3 111	3 111	3 778	667
Electricity	2 125	2 126	2 126	2 911	785
Waste Management (Solid Waste)	4 169	4 170	4 170	3 553	(617)
<b>Total</b>	<b>11 096</b>	<b>11 099</b>	<b>11 099</b>	<b>13 008</b>	<b>1 908</b>

Table 44.: *Financial Performance 2013/14: Cost to Municipality of Free Basic Services Delivered*

The following table indicates the number of households that gained access for the first time to the different types of basic services during the 2013/14 financial year:

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Type of service	2012/13	2013/14
Housing	544	229
Water	223	229
Sanitation	223	229
Refuse removal	223	229
Electricity	223	229
Streets & Storm Water	223	229

Table 45.: *Access to basic level of services*

## 3.4 COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

### 3.4.1 Roads

#### a) Highlights: Roads

Highlights	Description
Re-seal of Marine and Bacon Isle Drive	Re-seal Proclaimed Roads (grant and own contribution) 1, 013km
Re-seal of roads in Kwanokathula; New Horizons and CBD	Re-seal of roads as per capital budget (loan) 2, 185km

Table 46.: *Roads Highlights*

#### b) Challenges: Roads

Description	Actions to address
Aged construction plant and equipment ( $\pm$ 20 years)	Regular maintenance schedule is required and monitoring
Aged vehicles and small plant and equipment	Regular maintenance schedule is required and monitoring
Labour (Unskilled/semi-skilled)	Training and staff motivation needs to be provided

Table 47.: *Roads Challenges*

#### c) Service delivery levels and statistics

Gravel Road Infrastructure: Kilometres				
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2012/13	17.5	0	0	17.5
2013/14	17.5	0	0	17.5

Table 48.: *Gravel road infrastructure*

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Tarred Road Infrastructure: Kilometres					
Year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2012/13	138.5	0	0	2.7	138.5
2013/14	138.5	0	0	3.2	138.5

Table 49.: **Tarred road infrastructure**

The table below shows the costs involved for the maintenance and construction of roads within the municipal area:

Financial year	Gravel			Tar		
	New	Gravel – Tar	Maintained	New	Re-worked	Maintained
	R'000	R'000	R'000	R'000	R'000	R'000
2012/13	0	0	636	0	0	636
2013/14	0	0	410	0	0	698

Table 50.: **Cost of construction/maintenance of roads**

### d) Employees: Roads

Job Level	2012/13		2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	%	
0 - 3	2	17	12	5	29.4	
4 - 6	2	9	7	2	22.2	
7 - 9	4	6	4	2	33.3	
10 - 12	2	3	0	3	100	
13 - 15	1	1	0	1	100	
16 - 18	0	0	0	0	0	
19 - 20	0	0	0	0	0	
<b>Total</b>	<b>11</b>	<b>36</b>	<b>23</b>	<b>13</b>	<b>36.1</b>	

Table 51.: **Employees: Roads**

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### e) Capital: Roads and Stormwater

Capital Projects	R'000			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>3 215</b>	<b>6 334</b>	<b>6 309</b>	<b>3 094</b>
Rehabilitation of Street	2 000	2 000	1 807	(193)
Taxi Route	1 215	4 334	4 310	3 095

Table 52.: *Capital Expenditure 2013/14: Roads and Stormwater*

### 3.4.2 Waste water (Stormwater drainage)

#### a) Introduction to Stormwater Drainage

The Main purpose of the stormwater management function in the Bitou Municipality is to mitigate and increase the lifespan of the road infrastructure.

Much of the work carried out by the departmental relates to the following activities:

- Unblocking of stormwater drainage system
- Replacement of missing manhole covers
- Maintaining the entire infrastructure (stormwater)
- Cleaning and rehabilitation of the stormwater system and culverts
- Replacing broken pipes and kerb inlets
- Installing new stormwater systems, construction of open channels and sub-soil drains etc.

#### The Storm water Management Philosophy encourages the following:

- Maintain adequate ground cover at all places and at all times to negate the erosive forces of wind, water and all forms of traffic.
- Prevent concentration of storm water flow at any point where the ground is susceptible to erosion.
- Reduce storm water flows as much as possible by the effective use of attenuating devices.
- Ensure that development does not increase the rate of storm water flow above that which the natural ground can safely accommodate at any point in the sub-catchments.
- Ensure that all storm water control works are constructed in a safe and aesthetic manner in keeping with the overall development theme for the area.
- Prevent pollution of water ways and water features by suspended solids and dissolved solids in storm water discharges.

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- Contain soil erosion, whether induced by wind or water forces, by constructing protective works to trap sediment at appropriate locations. This applies particularly during construction.
- Avoid situations where natural or artificial slopes may become saturated and unstable, both during and after the construction process.

### b) Highlights: Waste Water (Stormwater Drainage)

Highlights	Description
EPWP Stormwater projects in Plettenberg Bay; Kurland; Kranshoek and Wittedrift.	Cleaning, maintain and upholding of existing Stormwater infrastructure, by labour intensive methods.

Table 53.: **Waste Water (Stormwater drainage) Highlights**

### c) Challenges: Waste Water (Stormwater Drainage)

Description	Actions to address
Stormwater Master Plan	A Consultant should be appointed to compile the plan.
Illegal dumping	Communication with solid waste management department to address this issue.

Table 54.: **Waste Water (Stormwater drainage) Challenges**

### d) Services delivery Levels

The table below shows the total kilometers of stormwater maintained and upgraded as well as the kilometers of new stormwater pipes installed:

Stormwater Infrastructure: Kilometres				
Year	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2012/13	79	0	0	79
2013/14	79	0	0	79

Table 55.: **Stormwater infrastructure**

The table below indicates the amount of money spent on stormwater projects:

Financial year	Stormwater Measures		
	New R'000	Upgraded R'000	Maintained R'000
2012/13	0	0	381
2013/14	0	0	410

Table 56.: **Cost of construction/maintenance of stormwater systems**

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## 3.5 COMPONENT C: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

### 3.5.1 Planning

#### a) Introduction to Planning

The planning department has the vision to be instrumental in advising Council on spatial development issues and aligning land uses in an appropriate manner, thereby creating an environment conducive to healthy living and economic growth to the benefit of all the residents. In doing so, the point of departure is sustainability in which the environment, economic growth and social well-being are balanced in a harmonious manner. The greater Plettenberg Bay area with its natural beauty, diverse economy and spread of settlements provides for many opportunities but also entails certain challenges. Due to the appointment of key staff members, the Department has been able to provide a town planning service to the residents of Bitou. In general, application periods have been greatly reduced allowing developers and applicants in general to proceed with development projects. An aspect to look forward to is the new national planning legislation (Spatial Planning and Land Use Management Act) that was recently promulgated and awaits the Presidents' signature. The legislation has not been implemented as yet, although much has been done in anticipation thereof.

This paves the way for the Western Cape Land Use Planning Act (currently in draft format) which is anticipated to be promulgated in September 2014. This will hold significant implications for Council for which change management must be initiated in preparation for the implementation thereof. To this end the draft Land Use Management By-law has been submitted for approval by Council while workshops for training in respect of the new legislation have been held. In general, greater decision making powers will be devolved through the new legislation while a Planning Tribunal, to be constituted in terms of the new legislation, will become the decision making authority.

The planning department was instrumental in handling numerous land use applications such as rezonings, subdivisions, departure from land uses as well as land use restrictions and removal of Title Deed restrictions. In addition to this, the Bitou Spatial Development Framework Implementation Plan was completed and approved by Council. The SDF provides guidance for future growth direction, provides information for potential developers to base investment decisions on and serves to optimise provision of infrastructure development to those areas earmarked for growth.

#### b) Highlights: Planning

Highlights	Description
Improve service delivery	Achieved by constantly improving on procedures to optimize resources.

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Highlights	Description
Preparation for new planning legislation	Workshops and general readiness
Development of Land Use Management System	Developing an electronic management system.

Table 57.: **Planning Highlights**

## c) Challenges: Planning

Description	Actions to address
Readiness for new legislation	Drafting of Land Use Management By-Laws, workshops, co-operation with Provincial and National Government in this regard.

Table 58.: **Planning Challenges**

## d) Services delivery levels

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	2012/13	2013/14	2012/13	2013/14	2012/13	2013/14
Planning application received	28	2	16	2	38	23
Determination made in year of receipt	0	2	19	2	10	18
Determination made in following year	0	0	0	0	0	0
Applications withdrawn	0	0	8	0	2	1
Applications closed	0	2	18	2	26	19
Applications outstanding at year end	0	0	0	0	6	4
Awaiting DEA&DP decision	0	0	0	0	3	0

Table 59.: **Applications for Land Use Development**

Type of service	2012/13	2013/14
Building plans application processed	249	218
Total surface (m <sup>2</sup> )	51 877.31	54 702.26
Approximate value (Rand)	114 212 227	119 331 084
Residential extensions	195	150
Land use applications processed	54	43
Rural applications	16	18

Table 60.: **Additional Performance Town Planning and Building Control**

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### e) Employees: Planning

Job Level	2012/13		2013/14		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	1	1	0	0
7 - 9	1	0	0	0	0
10 - 12	3	6	4	2	33
13 - 15	1	1	1	0	0
16 - 18	0	1	0	1	100
19 - 20	0	0	0	0	0
<b>Total</b>	<b>5</b>	<b>9</b>	<b>6</b>	<b>3</b>	<b>33</b>

Table 61.: *Employees: Planning*

### f) Capital: Planning

Capital Projects	R'000			
	2013/14			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>300</b>	<b>300</b>	<b>151</b>	<b>(149)</b>
Parking Facilities	85	85	51	(34)
Parking Facilities 2	215	215	100	(115)

Table 62.: *Capital Expenditure 2013/14: Planning*

### 3.5.2 Local Economic Development (Including Tourism and Market places)

#### a) Introduction to Local Economic Development (LED)

Local Economic Development is the process through which Government, Public, Business and NGO's work together to create conditions conducive for Economic Growth and Development that will generate employment and business opportunities, thus improving the Socio Economic Conditions of the Residents.

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### b) Highlights: LED

Highlight	Description
Re-opening of the Plettenberg Bay Airport to scheduled flights.	CemAir, a small commuter airline requested permission to fly to the Plettenberg Bay airfield. The airport provides easy access to Plettenberg Bay for business and leisure
Initiation of development of new municipal offices and development of municipal properties.	Plans to consolidate municipal properties and evaluate freed up land for usage which extracts long-term economic value for the community
Surveying of airport precinct with a view to determining best economic usage.	Good development potential of land around the airport-perfect for ICT, warehousing, logistics, high-value assembly

Table 63.: **Highlights: LED**

### c) Challenges: LED

The following challenges with regard to the implementation of the LED strategy are:

Description	Actions to address challenges
Budgetary constraints	Limited budget available for initiation of local projects. Apply for alternative funding

Table 64.: **Challenges LED**

### d) Employees: LED

Job Level (T-grade)	2012/13		2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
			No.	No.	%	
0 – 3	0	0	0	0	0	
4 – 6	0	0	0	0	0	
7 – 9	1	1	0	1	100	
10 - 12	1	0	0	0	0	
13 - 15	0	1	1	0	0	
16 - 18	0	0	0	0	0	
19 - 20	0	0	0	0	0	
<b>Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>50</b>	

Table 65.: **Employees: LED**

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### 3.5.3 Tourism

#### a) Introduction to Tourism

Tourism is one of the important economic sectors in Plettenberg Bay, and has been so for a long while. It could be argued though that the town has not benefitted from Foreign Incoming Tourism (FIT) business as much as it should have.

The tourism industry organized itself into the Guest Accommodation and Activities (GAA) and the Restaurant Association. The Apex tourism structure is Plettenberg Bay Tourism, a voluntary association with a representative board comprising both business and community representatives. This body is funded entirely by a Municipal grant, the amount of which is continually criticized by the body.

At a macro level, there is little verifiable information on which to base decision-making and evaluate outcomes.

#### e) Highlights: Tourism

Highlights	Description
Plettenberg Bay Tourism voluntary association	Plettenberg Bay Tourism is a voluntary association and has been established to assist with promotions, events and product development

Table 66.: **Tourism Highlights**

#### f) Challenges: Tourism

Description	Actions to address challenges
Limited funds for tourism promotion	Sourcing of alternative funding beyond the Municipality
Allocation of resources between product development and the promotion of existing products	Develop credible additions to the existing product offerings and develop new product offering
No metrics against which to measure activities and return on investment information is all anecdotal information	Investigate the development of methods to be able to measure information

Table 67.: **Challenges Tourism**

## 3.6 COMPONENT D: COMMUNITY AND SOCIAL SERVICES

### 3.6.1 Libraries

#### a) Highlights: Libraries

Highlights	Description
UNISA – Partnership/student support	UNISA bus monthly visits the New Horizons library to support students (distance education)
E-library	Computer classes – basic computer training

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Highlights	Description
Library week (annually)	Poetry day was hosted at Wittedrift depot (library). Schools and South Cape College participated
New Horizons – vegetable garden	The development of the vegetable garden is used as a marketing tool with the focus on gardening books and books on starting your own garden and it generates community involvement

Table 68.: ***Libraries Highlights***

### b) Challenges: Libraries

Description	Action to address
Non-permanent staff: Awaiting documentation from other spheres of government to enable the municipality to appoint staff permanently	Further requests should be made to obtain the documentations with regular follow-ups and closely monitoring the status
Upgrading of existing libraries (Kurland) and the development of new services in Harkerville and Covie	Apply for the necessary funding

Table 69.: ***Libraries Challenges***

### c) Service statistics for Libraries

Type of service	2012/13	2013/14
Number of Libraries	5 libraries and 1 Depot Service	5 libraries and 1 Depot Service
Library members	55 520	18 957
Books circulated	165 810	159 610
Exhibitions held	240	144
Internet access points	4 Libraries have Internet access point to the public, except Witterdrift Depot,	5 libraries. Wittedrift – 3G card.
New library service points or Wheelie Wagons	None. Earmark Covie and Harkerville for future services	Covie – support services
Children programmes	214	36
Visits by school groups	1 025	288
Book group meetings for adults	18	12
Primary and Secondary Book Education sessions	Library promotion/ outreach programs and services to educational institutions –pre-schools, Crèches, Bitou Ten schools, private schools, Bitou Campus, UNISA, Post matriculates and other tertiary institutions	Library promotion/ outreach programs and Services to educational institutions –pre-schools, Crèches, Bitou Ten schools, private schools, Bitou Campus, UNISA, Post matriculates and other tertiary institutions

Table 70.: ***Library statistics***

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### d) Employees: Libraries

Job Level	2012/13		2013/14		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	9	1	1	0	0
4 - 6	9	18	14	4	22
7 - 9	0	4	2	2	50
10 - 12	6	7	5	2	29
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>25</b>	<b>31</b>	<b>23</b>	<b>8</b>	<b>26</b>

Table 71.: **Employees: Libraries**

### e) Capital: Library Services

Capital Projects	R'000			
	2013/14			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Book Detection System	150	50	41	(109)

Table 72.: **Capital Expenditure 2013/14: Library Services**

### 3.6.2 Cemeteries

#### a) Highlights: Cemeteries

Highlights	Description
Burial record keeping	Capture all funerals with information in a specially designed book
Central Cemetery	Land for the development of a central cemetery has been identified

Table 73.: **Cemeteries Highlights**

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### b) Challenges: Cemeteries

Description	Actions to address
Staff shortage	Investigate possibility to budget for the appointment of more personnel

Table 74.: *Cemeteries Challenges*

### c) Service Statistics for Cemeteries

Type of service	2012/13	2013/14
Pauper burials	40	19

Table 75.: *Service stats for Cemeteries*

## 3.7 COMPONENT E: SECURITY AND SAFETY

This component includes: traffic; law enforcement; fire and disaster management

### 3.7.1 Law Enforcement

#### a) Introduction to Law Enforcement

The Law Enforcement Section is responsible for Law Enforcement, and Security Services, the protection of the municipality property, crime prevention duties and the protection of our Beaches. Municipal Law Enforcement mandated by Government Gazette 23868 of 26 September 2002, to address short falls and hardships experienced by Municipalities in South Africa relating by-law empowerment, Business Act 1991 (Act 71 of 1991), Occupational Health and Safety and land use planning. The Fire Brigade Act, 1987 etc.

#### b) Highlights: Law Enforcement

Highlights	Description
Control Room CCTV	Bitou Municipality has a 24 hours operational CCTV Control room
Cable Theft	Arrest made by Law Enforcement – CAS 67/06/2014
Safety at schools	School patrols and drug raids were conducted
Extended working hours	Two shift system has been implemented
Fines and notices of compliance	1 392 fines and notices of compliance were issued

Table 76.: *Law Enforcement Highlights*

#### c) Challenges: Law Enforcement

Description	Actions to address
Stray animals	Bylaws needs to be implemented to address this issue.
Appointment of peace officers	Training request submitted to Human Resource Management to train peace officers

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Description	Actions to address
Cattle trailer and vehicles	Provision must be made in the budget to purchase a cattle trailer and vehicles.

Table 77.: **Law Enforcement Challenges**

### d) Service statistics for Law Enforcement

Details	2012/13	2013/14
Animals impounded	0	0
Complaints attended to by Traffic Officers	342	267
Special Functions – Escorts	14	18
Awareness initiatives on public safety	0	2

Table 78.: **Law Enforcement Data**

### e) Employees: Law Enforcement

Job Level	2012/13	2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	0	0	0	0
4 - 6	0	17	8	9	53
7 - 9	5	2	2	0	0
10 - 12	0	5	4	1	20
13 - 15	1	1	1	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>9</b>	<b>25</b>	<b>15</b>	<b>10</b>	<b>40</b>

Table 79.: **Employees: Law Enforcement**

### 3.7.2 Traffic Services

#### a) Introduction to Traffic Services

The Traffic Services Department strive to provide a safe and secure environment for all road users within the Bitou Municipal area.

#### b) Highlights: Traffic Services

Highlights	Description
Traffic Fines income: surplus generated	R6 000 000 budgeted and R8 100 000 generated

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Highlights	Description
Funds secured for Driver License Test Centre (DLTC)	R1 000 000 allocated for the DLTC
Driver License Test Centre (DLTC) First phase implemented	Consultant appointed for planning and feasibility study

Table 80.: **Traffic Services Highlights**

### c) Challenges: Traffic Services

Challenges	Actions to address
Public Safety not centralized to one point	Construct "one stop shop" for public safety
Training for Traffic Officers to conduct drivers licenses	Secure funds from training vote to train officers
Lack of progression policy	Policy to be developed and submitted to Council and implementation of approved policy

Table 81.: **Traffic Services Challenges**

### d) Additional Performance Service statistics for Traffic Services

Details	2012/13	2013/14
Motor vehicle licenses processed	35 305	36 129
R- value for Motor Vehicle Licenses	7 406 236	8 087 919
Fines issued for traffic offenses	16 719	74 625
R-value of fines collected	4 654 540	8 162 430
Roadblocks held	5	21
Complaints attended to by Traffic Officers	9	141
Awareness initiatives on public safety	0	5
Number of road traffic accidents during the year	149	91
Number of officers in the field on an average day	6	9
Number of officers on duty on an average day	5	12

Table 82.: **Additional performance Service Statistics for Traffic Services**

### e) Employees: Traffic Services

Job Level	2012/13		2013/14		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	4	6	5	1	17
4 - 6	4	7	4	3	43
7 - 9	2	1	0	1	100
10 - 12	13	17	13	4	24

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Job Level	2012/13		2013/14		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
13 - 15	0	1	0	1	100
16 - 18	0	1	0	1	100
19 - 20	0	0	0	0	0
<b>Total</b>	<b>23</b>	<b>33</b>	<b>22</b>	<b>11</b>	<b>33</b>

Table 83.: *Employees: Traffic Services*

### 3.7.3 Fire Services and Disaster Management

#### a) Introduction to Fire Services and Disaster Management

Fire and Emergency Services together with Disaster Management Services offer services to the community which include emergency response to incidents of a medical, rescue, fire or hazmat category. Training, prevention and education, as well as disaster management has finally been approved as sub sections within the organogram.

The Fire Department has additional support duties to the Plettenberg Bay Aerodrome in which Municipal Fire Services has refurbished its Rural 4x4 Tanker to comply with the CAA minimum requirements for a Category 2 Airport grading. The vehicle will be capable of discharging water and foam concentrate as well as hand held dry powder extinguishing agents. Hydraulic rescue equipment will be placed on the vehicle to meet the necessary rescue requirements. Future plans includes the provision for supporting staff as well as the construction of a basic structure to house equipment, vehicles and act as "Airport Fire Station".

The Fire Department has expanded the skills of personnel as 7 learner fire fighters qualified as professional fire fighters as result of training received.

#### b) Service statistics for Fire Services

Details	2012/13		2013/14	
Operational call-outs	285		311	
Reservists and volunteers trained	± 8 Volunteers		± 5 Volunteers	
Awareness initiatives on fire safety	10		5	
Total fires attended in the year	136		201	
Total of other incidents attended in the year	149		110	
Average turnout time - urban areas	3 min	average	3 min	Average
Average turnout time - rural areas	32.75 min	11.49	25.25 min	8.41
Fire fighters in post at year end	1 Officer		1 Officer	

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Details	2012/13	2013/14
	2 Seniors 4 Fire Fighters 7 Learners	3 Seniors 2 Fire Fighters 7 Learners 5 Probationary

Table 84.: **Fire Service Data**

### c) Highlights

Highlights	Description
Training received	Training was received for Fire fighter level 1 and level 2, HazMat Awareness and Operations and First Aid
Micro Risk Assessment	Assessment was done on disasters and included community involvement.
Airport Services	Aerodrome is active and has scheduled flights for which fire services are on standby
Fire Life Safety Education (FLSE) programme implemented	Shifts trained in-house on Fire Life Safety Education
CAPS report / Fire Service Standards	Fire Service Audit conducted

Table 85.: **Highlights: Fire and Disaster Services**

### d) Challenges

Challenges	Description
Staffing	Shifts are only compromised on 5 to 6 members on duty per shift. Staff are split in two shifts, a morning and afternoon shift. After 23H00 stand by is done from residences. Appointment of additional staff will need to be investigated.
Vehicles and Equipment	Vehicles are aging and lack specialized equipment, particularly for fire detection and HazMat. These items must be budgeted for.
Funding	The necessary budgetary provision must be made
Disaster Management Centre	The Disaster Management Centre is not equipped with adequate technology for monitoring and early warning.

Table 86.: **Challenges: Fire and Disaster Services**

### e) Employees: Fire and Disaster Services

Job Level	2012/13		2013/14		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	11	17	14	3	18

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Job Level	2012/13		2013/14			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	%	
7 - 9	3	10	4	6	60	
10 - 12	3	9	4	5	56	
13 - 15	0	1	0	1	100	
16 - 18	0	0	0	0	0	
19 - 20	0	0	0	0	0	
<b>Total</b>	<b>17</b>	<b>37</b>	<b>22</b>	<b>15</b>	<b>41</b>	

Table 87.: *Employees: Fire services and Disaster Management*

### f) Capital: Fire Services and Disaster Management

Capital Projects	R'000			
	2013/14			
	Budget	Adjustment Budget	Actual Expenditure	Variance From Original Budget
Fire Hydrants	55	55	20	(35)

Table 88.: *Capital Expenditure 2013/14: Fire services and Disaster Management*

## 3.8 COMPONENT F: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

### 3.8.1 Introduction to Sport and Recreation

Bitou enjoys a strong heritage in soccer, rugby, netball and cricket. The sport codes that are in the early stage of development within the greater Bitou community are athletics, cycling, boxing and golf.

#### a) Highlights: Sport and Recreation

Highlights	Description
Sports council	Establishing of a sports council in conjunction with the South Western District (SWD) Sports Council.
Sub-union	A netball sub-union has been established between Bitou and Knysna and registered to the South Western District (SWD) Netball Union.

Table 89.: *Sport and Recreation Highlights*

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### b) Challenges: Sport and Recreation

Description	Actions to address
Upgrading of Sports fields	Apply to secure funding through Lotto, MIG and Provincial funding.

Table 90.: **Sport and Recreation Challenges**

### c) Service statistics for Sport and Recreation

Type of service	2012/13	2013/2014
<b>Community parks</b>		
Number of parks with play park equipment	11	11
Number of wards with community parks	7	7
<b>Sport fields</b>		
Number of wards with sport fields	6	6
Number of sport associations utilizing sport fields	3	4

Table 91.: **Additional performance information for Sport and Recreation**

### d) Employees: Sport and Recreation

Job Level	2013/14				
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	%	
0 - 3	31	17	14	45	
4 - 6	22	13	9	41	
7 - 9	8	4	4	50	
10 - 12	3	1	2	67	
13 - 15	0	0	1	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
<b>Total</b>	<b>64</b>	<b>35</b>	<b>30</b>	<b>47</b>	

Table 92.: **Employees: Sport and Recreation**

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### e) Capital: Sport and Recreation

Capital Projects	R'000			
	2013/14			
	Budget	Adjustment Budget	Actual Expenditure	Variance From Original Budget
Establishment Of New Cemetery	1 300	1 349	802	(498)

Table 93.: *Capital Expenditure 2013/14: Sport and Recreation*

### 3.9 COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: executive and council; financial services; human resource services; ICT services; legal services; and procurement services.

#### 3.9.1 Financial Services

##### a) Highlights: Financial Services

Highlights	Description
Improved current ratio	The current ratio improved from 1 to 1.5 which is indicative of an improved liquidity position
Debtors collection rate stable	Debtors collection rate remains above 96% which is indicative of the effort put in the success of debt collection action.
Improvement in cash and cash equivalents	Cash and cash equivalents improved by R6.98 million year on year which reflects an improved liquidity and financial position.
Reduction in unspent grants	Unspent grants have reduced from R21.8 million to R518 000 which reflects the spending on the intended purpose and increased service delivery

Table 94.: *Financial Services Highlights*

##### b) Challenges: Financial Services

Description	Actions to address
Liquidity position not yet ideal	Although the liquidity position has vastly improved prudent levels have not yet been obtained and strict cash management must continue through the remainder of the MTREF.
Grant dependency	The municipality is still not in a position to generate sufficient cash to fund capital requirements from own resources. It is anticipated that it will only be achieved by the conclusion of the 2017 financial year.

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Description	Actions to address
Scarcity of skilled staff	It has been difficult to fill key finance positions with appropriately skilled staff which is evident through the repeated recruitment efforts. A premium is paid to recruit and retain staff placing upward pressure on the remuneration bill.

Table 95.: **Financial Services Challenges**

Details of the types of account raised and recovered	<b>Debt Recovery</b>					
	<b>R'000</b>					
	<b>2013/14</b>			<b>2014/15</b>		
Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	To be billed in Year	Estimated turnout for accounts to be billed in year	Estimated Proportion of accounts to be billed that will be collected %	
Property Rates	91 348	91 348	104	110 314	110 314	104
Electricity	102 270	102 270	100	98 668	98 668	100
Water	46 457	46 457	88	35 870	35 870	90
Sanitation	40 291	40 291	97	37 993	37 993	97
Refuse	23 683	23 683	93	25 825	25 825	93

Table 96.: **Debt recovery**

### 3.9.2 Human Resource Services

The Human Resources function is a staff function aimed at providing the organization with labour, and giving it specialized human resources services to help it to achieve the goals of the organization.

The Human Resources section provides the following functions:

- **Human Resources Provisioning:-** Comprising human resources planning, recruitment, selection, placement, induction and career management.
- **Human Resources Maintenance:-** Comprising the determination of conditions of service, remuneration structures, record keeping, personnel turn-over, settlement of disputes, advisory services, employer-employee relations, social responsibility. Employment equity and performance assessment.
- **Human Resources Development:-** Comprises training and development for its staff

#### a) **Highlights: Human Resources**

Highlights	Description
Organizational Structure	Approval of Organizational Structure

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Highlights	Description
Job Descriptions	Municipality is in process of developing and reviewing Job Descriptions in accordance with the TASK Evaluation System for all positions on its approved structure

Table 97.: ***Human Resources Highlights***

## b) Challenges: Human Resources

Description	Actions to address
Shortage of staff within section	Address by our approved Organizational Structure and filling of vacant positions as per the Organizational Structure

Table 98.: ***Human Resources Challenges***

## c) Employees: Human Resources

Job Level	2013/14				
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	%	
0 - 3	0	0	0	0	
4 - 6	1	1	0	0	
7 - 9	3	3	0	0	
10 - 12	6	4	2	33	
13 - 15	1	1	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
<b>Total</b>	<b>11</b>	<b>9</b>	<b>2</b>	<b>18</b>	

Table 99.: ***Employees: Human Resource Services***

### **3.9.3 Information and Communication Technology (ICT) Services**

#### a) Introduction to Information and Communication Technology (ICT) Services

Bitou ICT renders data management support services and is responsible for the following:

- the design, manage, administer and maintain databases and computer systems, including specialized systems.
- the develop and implementation an ICT strategy and policy for the municipality.
- the installation of ICT equipment and appropriate software programmes to ensure the availability of services and licensing.
- the provision of expert advice regarding the acquisition and maintenance of ICT equipment and systems.

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- the provision of a problem solving/complaint service and end-user support with regard to ICT matters.
- the rendering of user compliance with ICT strategy and policies.
- to maintain user accounts and profiles on the network, in order to ensure that the policy regarding users' access is applied correctly and that the security of the system is protected against misuse.
- to perform data backup integrity through backup checks. Perform data backup risks compliance.
- to perform physical access control to ICT infrastructure.
- to ensure audit report adherence and application of relevant ISO 1799 and Cobit controls.
- to manage system support.
- the continuous improvement and development of IT Systems.

## b) Highlights: ICT Services

Highlights	Description
Network availability	99% uptime across the wireless network consisting of over 87 plus devices across 26 sites.
Infrastructure availability	Near 0% downtime for the core services VMware, Network and storage, even considering we had a terminal hardware failure during this period.
Windows XP to Windows 7 Migration	Although challenging and completed later than expected has had little issues
Network Installs	Our response time for network installs has gotten much better however the procurement is still a challenge
IP phone POC	Converged voice and data with no ill effects thus far.

Table 100.: **ICT Service Highlights**

## c) Challenges: ICT Services

Description	Actions to address
Procurement of equipment	In order to solve procurement issues common spares are kept on hand and supplied on request once the usual checks are completed.
Lack of user monitoring and network diagnostic tools has made being proactive on the network difficult.	Budget requests for software has been put forward for 2014/2015
Influencing the users with regards to basic functions such as email archiving, virus protection and password management has been a challenge and continues to dominate with a high number of calls logged for these issues.	Internal training for staff to reduce the high volume of calls logged
Management of Bitou infrastructure where wireless network infrastructure is installed.	Design and implement a site management plan and access control structure.
Change control for applications	Development of a workflow on Collaborator to resolve this issue

Table 101.: **ICT Service Challenges**

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### d) Employees: ICT Services

Job Level	2012/13		2013/14		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	2	2	2	0	0
7 - 9	0	2	0	2	100
10 - 12	0	1	0	1	100
13 - 15	1	1	0	1	100
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>3</b>	<b>6</b>	<b>2</b>	<b>4</b>	<b>67</b>

Table 102.: **Employees: ICT Services**

### e) Capital: ICT

Capital Projects	R'000			
	2013/14			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Upgrade Of Municipal Buildings	150	150	54	(96)

Table 103.: **Capital Expenditure 2013/14: ICT Services**

### 3.9.4 Legal Services

#### a) Highlights: Legal Services

Highlights	Description
Appointment of Manager	The Manager Legal Services was appointed on 1 October 2013
Budget	Savings of R1.9 million on legal expenses and savings on employee related costs.

Table 104.: **Legal Services Highlights**

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### b) Challenges: Legal Services

Description	Actions to address
Staff matters	The section is currently understaffed. An Assistant Legal Officer and Principle Clerk needs to be appointed.
Office space	Offices still to be procured for legal staff.

Table 105.: **Legal Services Challenges**

### c) Employees: Legal Services

Job Level	2012/13		2013/14		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	1	0	1	100
10 - 12	1	1	0	0	0
13 - 15	0	0	0	1	100
16 - 18	0	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>67</b>

Table 106.: **Employees: Legal Services**

### 3.9.5 Procurement Services

#### a) Highlights: Procurement Services

Highlights	Description
Positive assessments by Internal Audit and Provincial Treasury	The Internal Audit Unit as well as Provincial Treasury performed control and implementations assessments and were relatively positive about the performance, structures and controls within SCM. 28 January to 1 February 2013 Provincial. No insurmountable challenges were identified.
The continuous development and review of standardized documents, processes and procedures.	SCM Tender Documents have been redesigned and standardized and various SCM Processes has been developed and documented.
Maintenance of low stock losses	Consumable stores materials written down due to losses have been maintained at low levels.

Table 107.: **Procurement Services Highlights**

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### b) Challenges: Procurement Services

Description	Actions to address
Ensuring compliance to Section 44 & 45 of the Bitou Municipality Supply Chain Management Policy (SCMP). The Municipality does not have a database of persons in the service of the state, despite making every attempt to achieve 100% compliance with the SCMP.	No national database exists that is regularly updated, maintained and available to Local Government. Provincial Treasury has launched a service for the quarterly checking of databases available to them which mitigates the risks to some extent. Continuous engagement with Provincial Treasury and other role players needs to be done to ensure that a viable solution to address the problem is found.
The eradication of the occurrence of irregular expenditure.	The strengthening of the control environment to ensure the effective detection and prevention of irregular expenditure. Creating continuous awareness of the risks of non-compliance and the controls that have been implemented to ensure that we obtain the "buy-in" of all the relevant role players.
Inculcating a culture of planning procurement	The Development and implementation of the Demand Management Plan. It is the vision of the SCM Unit, as supported by the Accounting Officer, the Chief Financial Officer and guidelines of National Treasury Circular No. 62, to fully utilize a Demand Management Plan (DMP) as a strategic tool in order to implement the budget. The objective is to ensure that the resources required to fulfil the needs identified in the Integrated Development Plan (IDP) of the municipality are delivered at the correct time, price and place and that the quantity and quality will satisfy those needs.
Inadequate Staffing	Continuous review of organisational structure.
Inadequate utilisation of IT systems	Review of available services in the Financial Management System and implementation.

Table 108.: **Procurement Services Challenges**

### Details of Deviations for Procurement Services

Type of deviation	Number of deviations	%	Value of deviations	Percentage of total deviations value
Clause 36(1)(a)(i)-Emergency	13	4.23	313 237	1.80
Clause 36(1)(a)(ii)-Sole Supplier	48	15.64	855 136	4.92
Clause 36(1)(a)(iii)-Unique arts	3	0.98	36 800	0.21
Clause 36(1)(a)(v)-Impractical / impossible	243	79.15	16 176 376	93.07
<b>Total</b>	<b>307</b>	<b>100</b>	<b>17 381 549</b>	<b>100</b>

Table 109.: **Statistics of deviations from the SCM Policy**

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### 3.10 COMPONENT H: SERVICE DELIVERY PRIORITIES FOR 2014/15

The main development and service delivery priorities for 2014/15 forms part of the Municipality's top layer SDBIP for 2014/15 and are indicated in the tables below:

#### 3.10.1 Create an institution that can align planning with implementation for effective and efficient service delivery

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL5	90% of funded posts filled {((Actual funded posts filled divided by approved funded posts)x100)}	% of posts filled (Actual funded posts filled divided by approved funded posts)x100	All	90%
TL6	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people employed in the three highest levels of management	All	1
TL7	Spent 0.1% of operational budget on training {((Actual total training expenditure divided by total operational budget)x100)}	% of personnel budget spent	All	0.10%

Table 110.: **Create an institution that can align planning with implementation for effective and efficient service delivery**

#### 3.10.2 To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL8	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/revenue received for services)	All	11.80%
TL9	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	All	2
TL10	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	40
TL11	Achieve a debtor payment percentage of 92% [(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts]	[(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts]	All	92%

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Ref	KPI	Unit of Measurement	Wards	Annual Target
	Written Off)/Billed Revenue] x 100	Debts Written Off)/Billed Revenue] x 100		
TL12	Compile Plan to address the audit findings for the 2013/14 financial year and submit to the MM by end January	Plan completed and submitted to MM by end January	All	1
TL13	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	All	6,375
TL14	Provide free basic water to indigent households	Number of households receiving free basic water	All	5,697
TL15	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	All	1,514
TL16	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	All	1,514

Table 111.: **To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality**

### 3.10.3 To develop a municipal governance system that complies with international best practice

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL21	Compile and submit the Risk Based Audit Plan (RBAP) to the Audit committee by end October	Compile and submit the Risk Based Audit Plan (RBAP) to the Audit committee by end October	All	1
TL22	80% of audits completed as scheduled in the RBAP applicable for 2014/15 by end June (Actual audits completed divided by the audits scheduled for the year)x100	(Actual audits completed divided by the audits scheduled for the year)x100	All	80%
TL23	The percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP (Actual amount spent on capital projects /Total amount budgeted for capital projects)X100	(Actual amount spent on capital projects /Total amount budgeted for capital projects)X100	All	65%
TL37	Develop and promulgate a By-Law into the new LUPA by 1 September	By-Law promulgated by 1 September	All	1
TL38	Establish a Planning Tribunal by 30 September into LUPA	Planning Tribunal established by 30 September	All	1

Table 112.: **To develop a municipal governance system that complies with international best practice**

### 3.10.4 To ensure efficient and affordable basic services to all residents of Bitou

Ref	KPI	Unit of Measurement	Wards	Annual Target
TL1	Install civil services on the sites for the Qolweni housing project by 30 June 2015	Number of sites serviced by 30 June 2015	3	333

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<b>Ref</b>	<b>KPI</b>	<b>Unit of Measurement</b>	<b>Wards</b>	<b>Annual Target</b>
TL2	Complete top structures for the Qolweni housing project by 30 June 2015	Number of top structures completed by 30 June 2015	7	358
TL3	Complete top structures for the Kwanokuthula housing project by 30 June 2015.	Number of top structures completed by 30 June 2015.	1	226
TL4	Install civil services on the sites for the Kwanokuthula housing project by 30 June 2015	Number of sites serviced by 30 June 2015	3	233
TL17	Provide electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	All	15,653
TL18	Number of formal residential properties for which refuse is removed once per week	Number of residential properties which are billed for refuse removal	All	16,655
TL19	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	Number of residential properties which are billed for sewerage in accordance with the financial system	All	14,328
TL20	Provide piped water to formal residential properties which are connected to the municipal water infrastructure network	Number of formal residential properties that receive piped water (credit and prepaid water)	All	14,513
TL24	Limit electricity losses to not more than 15% {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}	% electricity losses	All	15%
TL25	90% of the electricity maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)×100}	% of the maintenance budget spent	All	90%
TL26	90% of the electricity capital budget spent by the end of June {(Actual capital expenditure divided by the total approved capital budget)×100}	% of the capital budget spent	All	90%
TL27	90% of the roads and stormwater maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)×100}	% of the maintenance budget spent	All	90%
TL28	Kilometres of roads resealed by 30 June	Kilometres of roads resealed	All	1
TL29	90% of the roads and stormwater capital budget spent by the end of June {(Actual capital expenditure divided by the total approved capital budget)×100}	(Actual expenditure on roads and stormwater capital divided by the total approved budget)×100	All	90%

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Ref	KPI	Unit of Measurement	Wards	Annual Target
TL30	90% of the refuse removal maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	90%
TL31	90% of the refuse removal capital budget spent by the end of June {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the capital budget spent	All	90%
TL32	90% of the sewerage maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	90%
TL33	90% of the sewerage capital budget spent by the end of June {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the capital budget spent	All	90%
TL34	90% of the water maintenance budget spent by the end of June {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent	All	90%
TL35	Limit technical water losses to not more than 15% {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100}	% water losses	All	15%
TL36	90% of the water capital budget spent by the end of June {(Actual capital expenditure divided by the total approved capital budget)x100}	% of the capital budget spent	All	90%

Table 113.: **To ensure efficient and affordable basic services to all residents of Bitou**

# Chapter 4: Institutional Performance

## CHAPTER 4

(To become Chapter 3 of the Annual Report – Please note that figures might change during the audit of the financial statements)

### 4.1 NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area – Municipal Transformation and Organisational Development.

KPA & Indicators	Municipal Achievement	Municipal Achievement
	2012/13	2013/14
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	26	34
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.74	1

Table 114.: *National KPIs – Municipal Transformation and Organisational Development*

### 4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

The Municipality currently employs **413** (excluding non-permanent positions) officials, who individually and collectively contribute to the achievement of Municipality's objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

#### 4.2.1 Employment Equity

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: "Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan"

# Chapter 4: Institutional Performance

## a) Employment Equity targets/actual

African		Coloured		Indian		White	
Target June	Actual June						
27	16	30	18	1	0	19	7

Table 115.: **2013/14 EE targets/Actual by racial classification**

Male			Female			Disability		
Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach
7	30	429%	70	20	29%	7	0	0

Table 116.: **2013/14 EE targets/actual by gender classification**

## b) Employment Equity vs. Population

Description	African	Coloured	Indian	White	Other	Total
Population numbers	22 239	15 344	249	8 307	3023	49 162
<b>% Population</b>	<b>45.2%</b>	<b>31.2%</b>	<b>0.5%</b>	<b>17%</b>	<b>6.1%</b>	<b>100%</b>
Number for positions filled	227	158	1	27	0	413
<b>% for Positions filled</b>	<b>54.96%</b>	<b>38.25%</b>	<b>0.24%</b>	<b>6.53%</b>	<b>0</b>	<b>86.95%</b>

Table 117.: **EE population 2013/14**

## c) Specific Occupational Levels - Race

The table below categories the number of employees by race within the occupational levels:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	1	2	0	2	1	0	0	0	6
Senior management	7	7	0	4	1	3	0	1	23
Professionally qualified and experienced specialists and mid- management	7	9	0	8	6	2	0	1	33
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	19	17	1	6	5	11	0	3	62
Semi-skilled and discretionary decision making	43	42	0	3	34	31	0	2	155
Unskilled and defined decision making	59	39	0	0	26	10	0		134
<b>Total permanent</b>	<b>136</b>	<b>116</b>	<b>1</b>	<b>23</b>	<b>73</b>	<b>57</b>	<b>0</b>	<b>7</b>	<b>413</b>
Non- permanent employees	27	16	0	0	7	9	0	3	62
<b>Total</b>	<b>163</b>	<b>132</b>	<b>1</b>	<b>23</b>	<b>80</b>	<b>66</b>	<b>0</b>	<b>10</b>	<b>475</b>

Table 118.: **Occupational Levels**

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### d) Departments - Race

The following table categories the number of employees by race within the different departments:

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Municipal Manager	8	5	0	1	13	5	0	0	<b>32</b>
Corporate Services	2	7	0	0	6	8	0	2	<b>25</b>
Financial Services	14	11	0	2	16	14	0	2	<b>59</b>
Community Services	68	37	0	8	29	24	0	1	<b>167</b>
Municipal Services and Infrastructure Development	53	38	1	7	5	1	0	0	<b>105</b>
Planning & Strategic Services	9	4	0	3	4	4	0	1	<b>25</b>
<b>Total permanent</b>	<b>154</b>	<b>102</b>	<b>1</b>	<b>21</b>	<b>73</b>	<b>56</b>	<b>0</b>	<b>6</b>	<b>413</b>
Non- permanent	27	16	0	0	7	9	0	3	62
<b>Grand total</b>	<b>181</b>	<b>118</b>	<b>1</b>	<b>21</b>	<b>80</b>	<b>65</b>	<b>0</b>	<b>9</b>	<b>475</b>

Table 119.: **Department - Race**

### 4.2.2 Vacancy Rate

The Municipality had 669 positions approved for the 2012/13 financial year. 222 Post were vacant at the end of 2012/13, resulting in a vacancy rate of 33.18 per cent. During the 2013/14 financial year the municipality had 679 positions approved on the organogram and 521 of the 679 positions were funded during the 2013/14 financial year. A total number of 475 positions are filled of which 413 are permanently filled and 62 positions are filled temporarily. 65 funded positions were vacant as at March 2014 resulting in a vacancy rate of 12.47% per cent.

The vacancy growth rate has dropped at Bitou Municipality over the past two financial years and the staff complement has also grown in the same period by 10 positions or 1.47 per cent. The graph below demonstrates how the staff complement has increased and how the vacancy rate has decreased in the past two financial years.

Below is a table that indicates the vacancies within the municipality:

Per Post Level		
Post level	Filled	Vacant
MM & MSA section 57 & 56	6	0
Middle management ( <b>T14-T19</b> )	33	19
Admin Officers ( <b>T4-T13</b> )	387	133
General Workers ( <b>T3</b> )	49	52
<b>Total</b>	<b>475</b>	<b>204</b>

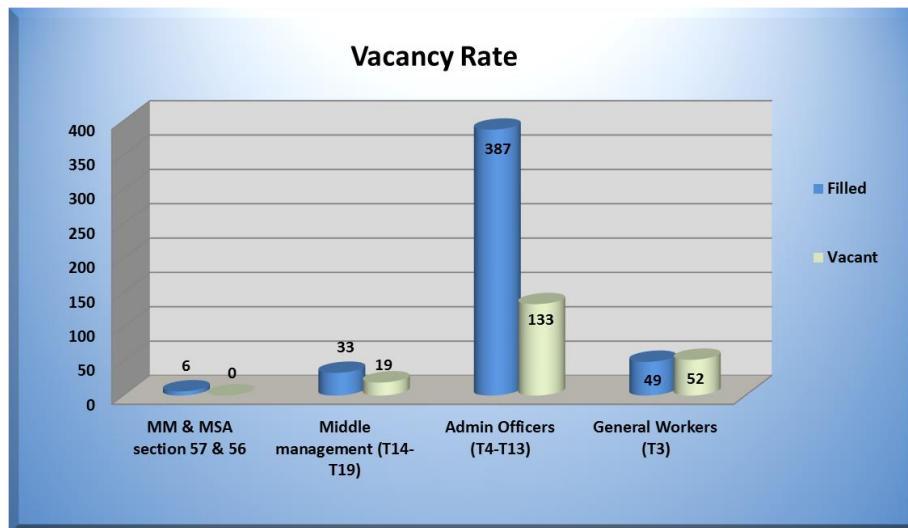
  

Per Functional Level		

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<b>Per Post Level</b>		
<b>Post level</b>	<b>Filled</b>	<b>Vacant</b>
<b>Functional area</b>	<b>Filled</b>	<b>Vacant</b>
Municipal Manager	33	9
Corporate Services	29	10
Financial Services	63	16
Community Services	205	97
Municipal Services and Infrastructure Development	118	62
Planning & Strategic Services	27	10
<b>Total</b>	<b>475</b>	<b>204</b>

Table 120.: **Vacancy rate per post and functional level**



Graph 5.: **Vacancy rate per post and functional level**

### 4.2.3 Turnover rate

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organizational knowledge. Below is a table that shows the turnover rate within the municipality. The turnover rate shows an increase of 5.82% in 2012/13 to 5.9% in 2013/14.

The table below indicates the turn-over rate over the last two years:

<b>Financial year</b>	<b>Total no appointments at the end of each Financial Year</b>	<b>New appointments</b>	<b>No Terminations during the year</b>	<b>Turn-over Rate</b>
2012/13	447	45	26	5.8
2013/14	475	49	27	5.7

Table 121.: **Turnover Rate**

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## 4.3 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analyzing and coordinating employee behavior.

### 4.3.1 Injuries

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

The injury rate shows 29 employees (7%) for the 2012/13 financial year from 447 employees injured against 33 (7%) employees in the 2013/14 financial year from 475 employees.

The table below indicates the total number of injuries within the different directorates:

Directorates	2012/13	2013/14
Municipal Manager	0	1
Corporate Services	0	2
Financial Services	1	4
Community Services	17 (9+8 EPWP)	14 (9+5 EPWP)
Municipal Services and Infrastructure Development	9	12
Planning & Strategic Services	2	0
<b>Total</b>	<b>29</b>	<b>33</b>

Table 122.: **Injuries**

### 4.3.2 Sick Leave

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The total number of employees that have taken sick leave during the 2013/14 financial year shows an increase when comparing it with the 2012/13 financial year.

The table below indicates the total number sick leave days taken within the different directorates:

Department	2012/13	2013/14
Municipal Manager	194	292
Corporate Services	320	240
Financial Services	310	335
Community Services	1 435	1 507

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Department	2012/13	2013/14
Municipal Services and Infrastructure Development	1 066	1 188
Planning & Strategic Services	95	143
<b>Total</b>	<b>3 420</b>	<b>3 705</b>

Table 123.: **Sick Leave**

### 4.3.3 HR Policies and Plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that are approved and that still needs to be developed:

<b>Approved policies</b>	
<b>Name of Policy</b>	<b>Date approved/ revised</b>
Recruitment & Selection Policy	27 June 2013 (Revised & Approved)
Employment Equity	27 March 2013 (Revised & Approved)
Dress Code Policy	27 June 2013 (Revised & Approved)
Employee Study Aid Policy	27 June 2013 (Approved)
Scarce Skills Policy	27 June 2013 (Approved)
Leave Policy	27 June 2013 (Revised & Approved)
Substance Abuse: Alcohol & Drug Policy & Procedure	27 June 2013 (Revised & Approved)
Placement Policy	27 June 2013 (Approved)
Cellular Policy	27 June 2013 (Revised & Approved)
Overtime Policy	26 September 2013 (Revised & Approved)
Sexual Harassment	26 March 2009
Uniform Protective Clothing Policy	27 March 2013 (Revised & Approved)
HIV/AIDS	26 March 2009
Training and Skills Development Policy	27 June 2013 (Approved)
Occupation Health and Safety Policy	27 March 2013 (Revised & Approved)
<b>Policies still to be developed</b>	
<b>Name of policy</b>	<b>Proposed date of approval</b>
Subsistence and Traveling Allowance Policy (Reviewed)	2014/2015
Training & Skills Development Policy	2014/2015
Occupational Health and Safety Policy	2014/2015
Incentive Policy	2014/2015
Absenteeism and Ill Health Policy	2014/2015

Table 124.: **HR policies and plans**

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### 4.4 CAPACITATING THE MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

#### 4.4.1 Skills Matrix

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year (2012/13)	Number of Employees that received training (2013/14)
MM and S57	Female	0	0
	Male	4	4
Legislators, senior officials and managers	Female	11	8
	Male	17	13
Associate professionals and Technicians	Female	0	0
	Male	5	2
Professionals	Female	5	5
	Male	15	15
Clerks	Female	23	23
	Male	7	7
Service and sales workers	Female	6	4
	Male	30	28
Craft and related trade workers	Female	0	0
	Male	9	8
Plant and machine operators and assemblers	Female	0	0
	Male	21	17
Elementary occupations	Female	10	7
	Male	15	13
<b>Sub total</b>	<b>Female</b>	<b>55</b>	<b>47</b>
	<b>Male</b>	<b>123</b>	<b>107</b>
<b>Total</b>		<b>178</b>	<b>154</b>

Table 125.: *Skills Matrix*

#### 4.4.2 Skills Development – Training provided

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1)(f)

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states that as head of administration the Municipal Manager is responsible for the management, utilization and training of staff.

Occupational categories	Gender	Training provided within the reporting period						
		Learnerships		Skills programmes & other short courses		Total		
		Actual	Target	Actual	Target	Actual	Target	% achieved
MM and S57	Female	0	0	0	0	0	0	0
	Male	4	4	2	6	6	10	60
Legislators, senior officials and managers	Female	5	5	3	6	8	11	72.7
	Male	10	10	15	17	25	27	92.6
Professionals	Female	3	5	2	3	5	8	62.5
	Male	15	15	12	20	27	35	77.1
Technicians and associate professionals	Female	0	0	0	0	0	0	0
	Male	6	11	17	21	23	23	100
Clerks	Female	3	5	15	15	18	20	90
	Male	1	3	7	7	8	10	80
Service and sales workers	Female	2	2	3	3	5	5	100
	Male	8	8	29	30	37	38	97.4
Craft and related trade workers	Female	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0	0	0
	Male	0	0	17	21	17	21	81
Elementary occupations	Female	5	7	0	0	5	7	71.4
	Male	32	35	0	0	32	35	91.4
<b>Sub total</b>	<b>Female</b>	<b>18</b>	<b>24</b>	<b>23</b>	<b>27</b>	<b>41</b>	<b>51</b>	<b>80.4</b>
	<b>Male</b>	<b>76</b>	<b>86</b>	<b>99</b>	<b>122</b>	<b>175</b>	<b>199</b>	<b>87.9</b>
<b>Total</b>		<b>94</b>	<b>110</b>	<b>122</b>	<b>149</b>	<b>216</b>	<b>250</b>	<b>86.4</b>

Table 126.: **Skills Development**

### 4.4.3 Skills Development - Budget allocation

The table below indicates that a total amount of R800 000 were allocated to the workplace skills plan and that 64 % of the total amount was spent in the 2013/14 financial year:

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Year	Total personnel budget	Total Allocated	Total Spend	% Spent
	<b>R 000</b>			
2012/13	106 549	792	753	95
2013/14	125 969	800	513	64

Table 127.: **Budget allocated and spent for skills development**

### 4.4.4 MFMA Competencies

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013, employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

## 4.5 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

### 4.5.1 Personnel Expenditure

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past two financial years and that the municipality is well within the national norm of between 35 to 40%:

Financial year	Total Expenditure salary and allowances (R'000)	Total Operating Expenditure (R'000)	Percentage (%)
2012/13	108 952	323 076	<b>34</b>
2013/14	125 969	406 046	<b>31</b>

Table 128.: **Personnel Expenditure**

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Below is a summary of Councillors and staff benefits for the year under review:

Financial year	2012/13		2013/14		
	Description	Actual	Original Budget	Adjusted Budget	Actual
(R'000)					
<b>Councillors (Political Office Bearers plus Other)</b>					
Salary	2 663	2 955	3 262	3 262	
Pension Contributions	107	122	129	129	
Medical Aid Contributions	79	69	86	86	
Motor vehicle allowance	729	693	550	550	
Cell phone allowance	203	218	231	231	
Housing allowance	263	355	440	440	
Other benefits or allowances	0	0	0	0	
In-kind benefits	0	0	0	0	
<b>Sub Total</b>	<b>4 044</b>	<b>4 414</b>	<b>4 700</b>	<b>4 700</b>	
<b>% increase/(decrease)</b>	<b>-</b>	<b>9.15</b>	<b>6.48</b>	<b>0.00</b>	
<b>Senior Managers of the Municipality</b>					
Basic Salaries and Wages	4 846	6 530	9 696	5 910	
Motor vehicle allowance	861	1 025	863	1 270	
Cell phone allowance	54	108	155	65	
Performance Bonus	0	0	0	0	
Contributions to UIF, Medical and Pension Fund	341	552	1 797	510	
In-kind benefits	127	274	598	199	
<b>Sub Total</b>	<b>6 228</b>	<b>8 490</b>	<b>13 109</b>	<b>7 952</b>	
<b>% increase/(decrease)</b>	<b>-</b>	<b>36.32</b>	<b>54.41</b>	<b>(39.34)</b>	
<b>Other Municipal Staff</b>					
Basic Salaries and Wages	60 518	74 376	67 614	71 173	
Contributions to UIF, Medical and Pension	16 980	21 989	17 544	18 900	
Motor vehicle allowance	4 433	4 496	5 011	4 615	
Housing allowance	473	735	413	363	
Overtime	4 045	2 830	5 201	5 549	
Performance Bonus	0	0	0	0	
Other benefits or allowances	16 734	15 343	17 489	17 848	
<b>Sub Total</b>	<b>102 711</b>	<b>119 033</b>	<b>112 860</b>	<b>118 084</b>	
<b>% increase/(decrease)</b>	<b>-</b>	<b>15.89</b>	<b>(5.19)</b>	<b>4.63</b>	
<b>Total Municipality</b>	<b>119 033</b>	<b>131 938</b>	<b>130 670</b>	<b>130 737</b>	

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Financial year	2012/13		2013/14	
Description	Actual	Original Budget	Adjusted Budget	Actual
	(R'000)			
% increase/(decrease)	-	10.84	(0.96)	0.05

Table 129.: *Personnel Expenditure*

# Abbreviations

## LIST OF ABBREVIATIONS

<b>AG</b>	Auditor-General
<b>CAPEX</b>	Capital Expenditure
<b>CBP</b>	Community Based Planning
<b>CFO</b>	Chief Financial Officer
<b>DPLG</b>	Department of Provincial and Local Government
<b>DWAf</b>	Department of Water Affairs and Forestry
<b>EE</b>	Employment Equity
<b>GAMAP</b>	Generally Accepted Municipal Accounting Practice
<b>GRAP</b>	Generally Recognised Accounting Practice
<b>HR</b>	Human Resources
<b>IDP</b>	Integrated Development Plan
<b>IFRS</b>	International Financial Reporting Standards
<b>IMFO</b>	Institute for Municipal Finance Officers
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>LED</b>	Local Economic Development
<b>MAYCOM</b>	Executive Mayoral Committee
<b>MFMA</b>	Municipal Finance Management Act (Act No. 56 of 2003)
<b>MIG</b>	Municipal Infrastructure Grant
<b>MM</b>	Municipal Manager
<b>MMC</b>	Member of Mayoral Committee
<b>MSA</b>	Municipal Systems Act No. 32 of 2000
<b>MTECH</b>	Medium Term Expenditure Committee
<b>NGO</b>	Non governmental organisation
<b>NT</b>	National Treasury

## Abbreviations

<b>OPEX</b>	Operating expenditure
<b>PMS</b>	Performance Management System
<b>PT</b>	Provincial Treasury
<b>SALGA</b>	South African Local Government Organisation
<b>SAMDI</b>	South African Management Development Institute
<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework